



# Annual Budget Fiscal Year 2025-26

## COMMISSIONERS

Paul Anderes  
R. Matthew Scarfo  
Jake Seavert

## BUDGET COMMITTEE

Matthew Goodwin  
Audrey Cant  
Mathew Miles

## BUDGET OFFICER

Shelley Burgess

**FY 2025-26 Union County  
Budget Document  
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Communication System Fund	308	152
Community Corrections	240	89
Community Development Loan Fund	260	104
County Fair	295	136
County School	217	72
Court Security	230	78
Crime Victim	245	90
Dispute Resolution	312	158
Drug Court Fund	287	130
Economic Development	255	100
GIS Fund	306	148
Human Services	268	114
Inmate Welfare Fund	234	82
Justice Court	300	140
Law Library	285	128
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Map Fund	315	162
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Mt. Emily Recreation Area (MERA)	247	92
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Vehicle Reserve	303	146
Watershed	263	106
Weed Control	202	62
Wind Project Fund	233	80

**TOTALS**

# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property

To assessor of Union County

FORM OR-LB-50  
2025-2026

- Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

☐ Check here if this is an amended form.

The Union County Board of Commissioners has the responsibility and authority to place the following property tax, fee, charge or assessment

on the tax roll of Union County County. The property tax, fee, charge or assessment is categorized as stated by this form.

1106 K Avenue La Grande OR 97850 7/10/2025  
Mailing Address of District City State ZIP code Date  
Shelley Burgess Administrative Officer 541-963-1001 sburgess@union-county.org  
Contact Person Title Daytime Telephone Contact Person E-Mail

**CERTIFICATION** - You must check one box if your district is subject to Local Budget Law.

- ☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.  
☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

## PART I: TAXES TO BE IMPOSED

		Subject to General Government Limits Rate -or- Dollar Amount	Excluded from Measure 5 Limits Dollar Amount of Bond Levy
1. Rate per \$1,000 or Total dollar amount levied (within permanent rate limit) . . .	1	2.9668	
2. Local option operating tax . . . . .	2	0.12	
3. Local option capital project tax . . . . .	3	0	
4. City of Portland Levy for pension and disability obligations . . . . .	4	0	
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	5a.	0	
5b. Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001 . . . . .	5b.	0	
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) . . . . .	5c.	0	

## PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	2.9668
7. Election date when your new district received voter approval for your permanent rate limit . . . . .	7	
8. Estimated permanent rate limit for newly merged/consolidated district . . . . .	8	

## PART III: SCHEDULE OF LOCAL OPTION TAXES

- Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Weed Control Operating Levy	May 28, 2021	2021	2025	0.12

## Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES\*

Description	ORS Authority**	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1			
2			

\*If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

\*\*The ORS authority for putting these assessments on the roll must be completed if you have an entry in Part IV.

**LG-20371  
NOTICE OF BUDGET  
COMMITTEE MEETING  
Union County & Union County  
Solid Waste District**

A public meeting of the Budget Committee of Union County and the Union County Solid Waste District, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will be held on Tuesday, May 20, 2025, at 4:00 p.m. and will continue on Wednesday, May 21, 2025 at 4:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place.

The meeting will be held at 1106 K Avenue, La Grande with public attendance available. Additionally, the public may participate via video or teleconference.

Join Zoom Meeting.

Join by link:

<https://us02web.zoom.us/j/82597345803?pwd=7pYEnhOSLjkD-naOh2OhyN50VGZ9GL1.1> or by calling (253) 215-8782 and entering Meeting ID 825 9734 5803 and passcode 351208.

To provide public comment in writing; you may submit by mail to: 1106 K Avenue, La Grande or by email to [amoore@union-county.org](mailto:amoore@union-county.org). Written comments must be received by 9:00 a.m. on May 20, 2025.

A copy of the proposed budget document will be available on the Union County website [www.unioncountyor.gov](http://www.unioncountyor.gov) by May 15.

Published: May 7, 2025

IN THE CIRCUIT COURT OF  
THE STATE OF OREGON  
FOR BAKER/GRANT/MORROW/UMATILLA/UNION/WALLOWA COUNTIES

}AFFIDAVIT OF PUBLICATION

STATE OF OREGON

Counties of Baker/Grant/Morrow/Umatilla/Union/Wallowa} ss

I, Audra Workman being duly sworn, depose and say that I am the principal clerk of the publisher of the East Oregonian, eastoregonian.com, bakercityherald.com, lagrandeobserver.com, hermistonherald.com, bluemountaineagle.com and wallowa.com, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; that the

*Budget Hearing*

a printed copy of which is hereto annexed; was published in the entire issue of said newspaper for 1 successive and consecutive issues in the following issues:

6/11/25

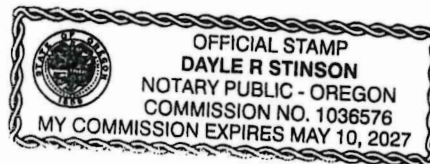
Subscribed and sworn to before me on this 11th day of June, A.D. 2025

*Audra Workman*  
*Dayle R Stinson*  
Notary Public of Oregon

AdId: 482020

PO:

Tagline: LG-20405 Budget Hearing



## FORM LB-1

## NOTICE OF BUDGET HEARING

A public meeting of the Union County Commissioners will be held on June 25, 2025 at 9:00 am at 1106 K Avenue, La Grande, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Union County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the Union County Administrative Office, 1106 K Avenue, La Grande, Oregon, between the hours of 9:00 a.m. and 4:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year.

Contact: Shelley Burgess, Administrative Officer

Telephone: (541) 963-1001

Email: sburgess@union-county.org

## FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2023-24	Adopted Budget This Year 2024-25	Approved Budget Next Year 2025-26
Beginning Fund Balance/Net Working Capital	21,139,100	24,430,896	24,653,256
Fees, Licenses, Permits, Fines, Assessments & Other Service	3,263,513	3,110,601	4,137,600
Federal, State and All Other Grants, Gifts, Allocations and	20,338,394	23,704,793	28,498,803
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	615,850	1,883,368	1,529,581
All Other Resources Except Property Taxes	4,717,846	4,161,068	4,278,159
Property Taxes Estimated to be Received	6,966,966	7,035,000	7,267,800
<b>Total Resources</b>	<b>57,041,669</b>	<b>64,325,726</b>	<b>70,365,199</b>

## FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	13,996,145	15,568,070	15,888,614
Materials and Services	13,917,150	21,945,029	23,498,610
Capital Outlay	3,299,960	11,095,804	15,649,942
Debt Service	526,763	531,125	530,000
Interfund Transfers	615,850	2,127,600	1,738,010
Contingencies	0	10,687,098	10,673,523
Special Payments	337,303	371,000	386,500
Unappropriated Ending Balance and Reserved for Future Expenses	0	2,000,000	2,000,000
<b>Total Requirements</b>	<b>32,693,171</b>	<b>64,325,726</b>	<b>70,365,199</b>

## FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM

Assessment and Taxation	1,187,144	1,289,740	1,328,586
FTE	10	10	10
Accounting	305,158	340,807	360,885
FTE	3.00	2.80	2.80
Clerk	383,890	508,542	528,355
FTE	3.53	3.90	3.90
Board of Commissioners	657,710	697,453	711,487
FTE	5.50	5.50	5.50
Facilities	489,140	624,399	651,975
FTE	2	2	2
Computer Services	262,983	318,505	313,210
FTE	2.00	2.00	2.00
District Attorney	1,120,542	1,170,823	1,105,199
FTE	11.10	11.10	7.75
Juvenile	814,268	918,980	799,790
FTE	7.30	7.30	7.00
Planning	559,791	710,296	496,663
FTE	2.80	2.80	2.80
Emergency Services	291,624	599,941	372,917
FTE	1.50	1.50	1.50
Special Accounts	1,322,255	4,231,766	4,305,104
FTE	2	2	2
Transfers	124,600	154,100	152,000
FTE	0	0	0
Sheriff	3,108,468	3,624,226	3,881,127
FTE	19.62	21.00	22.73
Corrections (Jail)	2,542,054	2,515,241	2,742,584
FTE	17.50	17.50	17.50
Public Works (Road)	4,051,894	7,553,868	7,890,756
FTE	18.00	18.0	18.0
Weed Fund	303,755	464,418	518,844
FTE	1.00	1.00	1.00
Project Fund	88,987	812,000	922,500
FTE	0	0.40	



Parks	60,196	304,925	329,145
FTE	0.70	0.50	0.50
Animal Control	130,068	142,498	148,348
FTE	1.00	1.00	1.00
County School	337,303	371,000	386,500
FTE	0	0	0
Commission on Children & Families	37,905	137,500	164,500
FTE	0.75	0.75	1.00
Court Security	46,889	169,500	174,800
FTE	0	0	0
Wind Fund	25,000	23,500	18,600
FTE	0	0	0
Inmate Welfare Fund	3,661	25,000	21,300
FTE	0	0	0
Special Transportation Fund	522,411	1,234,000	1,255,000
FTE	0	0	0
Community Corrections	1,283,886	3,505,625	3,284,341
FTE	7.75	8.00	8.00
Crime Victim	261,706	254,892	280,672
FTE	2.25	2.25	2.25
Mt Emily Recreation Area (MERA)	253,498	397,423	407,495
FTE	0.80	1.10	1.10
Sheriff Reserve	23,644	46,050	35,950
FTE	0	0	0
ARPA Fund	1,500,181	2,300,000	1,690,000
FTE	0	0	0
Title III	62,039	580,000	520,500
FTE	0	0	0
Economic Development	377,304	2,015,000	2,165,000
FTE	0	0	0
Community Development	0	12,050	412,680
FTE	0	0	0
Watershed	566,812	694,518	703,652
FTE	6.00	6.00	6.00
Ag Services	2,552	112,100	113,750
FTE	0.00	0	0
Non-Med Transportation	1,374	60,000	30,000
FTE	0	0	0
Human Services	4,833,153	6,414,413	6,259,400
FTE	2.10	2.10	2.10
Mediation	24,508	124,863	81,119
FTE	0	0	0
Ambulance	0	1,905	1,960
FTE	0	0	0
Library Project	0	5,100	5,250
FTE	0	0	0
911	475,000	2,015,000	2,310,000
FTE	0	0	0
RAC Maintenance	25,092	165,250	53,100
FTE	0	0	0
Law Library	15,257	26,590	46,470
FTE	0	0	0
Drug Court/MH Court	102,045	447,933	474,821
FTE	0	0	0
Building Reserve	0	118,500	123,500
FTE	0	0	0
Senior Center Maintenance	0	73,800	45,025
FTE	0	0	0
County Fair	263,946	3,913,705	3,973,932
FTE	0	0.50	0.50
Justice Court	408,964	528,200	518,000
FTE	1.25	1.25	1.25
Clerk and A&T Reserve	0	118,500	134,950
FTE	0	0	0
Vehicle Reserve	0	104,600	115,800
FTE	0	0	0
GIS	17,710	69,250	78,850
FTE	0	0	0
Transit Hub	0	58,500	60,000
FTE	0	0	0

Communication System	883,867	1,825,639	486,800
FTE	0	0	0
Buffalo Peak Golf Course	753,969	761,444	814,200
FTE	2	2	2
Dispute Resolution	35,494	190,910	212,795
FTE	0	0	0
Surveyor	40,767	95,000	95,200
FTE	0	0	0
MAP	0	10,950	11,200
FTE	0	0	0
Airport Capital Improvement	701,280	5,295,200	11,188,000
FTE	0	0.00	0.00
Airport Operations	1,001,427	2,549,788	3,557,412
FTE	2	2	2
Opioid Settlement	0	490,000	484,000
FTE	0	0	0
<b>Total Requirements</b>	<b>32,693,171</b>	<b>64,325,726</b>	<b>70,365,199</b>
<b>Total FTE</b>	<b>133.45</b>	<b>136.25</b>	<b>134.58</b>

#### PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit per \$1,000)	2.9668	2.9668	2.9668
Local Option Levy (Weed Control)	.12	.12	.12

#### STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1.	Estimated Debt Authorized, But Not Incurred on July 1
Other Borrowings	\$4,399,703	\$0
<b>Total</b>	<b>\$4,399,703</b>	<b>\$0</b>

BE IT REMEMBERED, that at a regular term of the Board of Commissioners of the State of Oregon, for the County of Union, sitting for the transaction of County business, begun and held at the Joseph Building Annex in the City of La Grande, in said County and State, when were present:

The Honorable	<u>Paul Anderes</u>	<u>Chair</u>
	<u>R. Matthew Scarfo</u>	<u>Commissioner</u>
	<u>Jake Seavert</u>	<u>Commissioner</u>

WHEN, on Wednesday the 25<sup>th</sup> day of June, 2025, among others the following proceedings were had to-wit:

IN THE MATTER OF ADOPTING THE	)	
BUDGET, APPROPRIATING FUNDS	)	RESOLUTION
LEVYING AD VALOREM TAXES, AND	)	2025-12
CATEGORIZING TAXES, FOR UNION	)	Page 1 of 5
COUNTY FOR THE FISCAL YEAR 2025-26	)	

BE IT RESOLVED that the Union County Board of Commissioners HEREBY ADOPTS the budget for fiscal year 2025-26 in the total of \$70,518,135. This budget is now on file at the Union County Administrative Office, 1106 K Avenue, in La Grande, Oregon.

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2025 and for the purposes shown below are HEREBY APPROPRIATED:

**GENERAL FUND**

Personnel Services	\$10,380,080
Materials & Services	\$ 4,225,738
Capital Outlay	\$ 580,000
Transfers	\$ 157,000
Contingency	\$ 500,000
Loans	\$ 60,000
<u>Unappropriated Funds</u>	<u>\$ 2,000,000</u>

TOTAL GENERAL FUND	\$17,902,818
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**General Fund Departments:**

Assessment & Taxation	\$ 1,328,586
Accounting	360,885
County Clerk	528,355
Board of Commissioners	711,487
Facilities	831,975
Computer Services	313,210
District Attorney	1,105,199
Juvenile Department	799,790
Planning	496,663
Emergency Services	372,917
Special Accounts	4,305,104
Transfers	152,000
Sheriff	3,885,127
Corrections (Jail)	2,711,520

**PUBLIC WORKS FUND**

Personnel Services	\$ 2,093,290
Materials & Services	4,960,466
Capital Outlay	490,000
Transfers	35,000
Contingency	250,000
<u>Loans</u>	<u>62,000</u>

TOTAL PUBLIC WORKS FUND	\$ 7,890,756
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**WEED FUND**

Personnel Services	\$ 146,224
Materials & Services	208,000
<u>Contingency</u>	<u>164,620</u>

TOTAL WEED FUND	\$ 518,844
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IN THE MATTER OF ADOPTING THE )  
 BUDGET, APPROPRIATING FUNDS )  
 LEVYING AD VALOREM TAXES, AND )  
 CATEGORIZING TAXES, FOR UNION )  
 COUNTY FOR THE FISCAL YEAR 2025-26 )

**RESOLUTION**  
 2025-12  
 Page 2 of 5

**PROJECT FUND**

Personnel Services	\$ 9,150	
Materials & Services	138,350	
Contingency	675,000	
Capital Outlay	100,000	
<b>TOTAL PROJECT FUND</b>		<b>\$ 922,500</b>

**PARKS FUND**

Personnel Services	\$ 42,734	
Materials & Services	25,550	
Transfers	10,000	
Contingency	250,861	
<b>TOTAL PARKS FUND</b>		<b>\$ 329,145</b>

**ANIMAL CONTROL FUND**

Personnel Services	\$ 78,798	
Materials & Services	69,550	
<b>TOTAL ANIMAL CONTROL</b>		<b>\$ 148,348</b>

**COUNTY SCHOOLS FUND**

Other Requirements	\$ 386,500	
<b>TOTAL COUNTY SCHOOLS FUND</b>		<b>\$ 386,500</b>

**COMMISSION ON CHILDREN & FAMILIES FUND**

Personnel Services	\$ 54,923	
Materials & Services	109,577	
<b>TOTAL COMMISSION ON CHILDREN &amp; FAMILIES</b>		<b>\$ 164,500</b>

**COURT SECURITY FUND**

Materials & Services	\$ 54,000	
Contingency	120,800	
<b>TOTAL COURT SECURITY FUND</b>		<b>\$ 174,800</b>

**WIND PROJECT FUND**

Transfers	18,600	
<b>TOTAL WIND PROJECT FUND</b>		<b>\$ 18,600</b>

**SPECIAL TRANSPORTATION FUND(STF)**

Materials & Services	\$1,255,000	
<b>TOTAL SPECIAL TRANSPORTATION FUND</b>		<b>\$ 1,255,000</b>

**COMMUNITY CORRECTIONS FUND**

Personnel Services	\$ 999,996	
Materials & Services	589,049	
Capital Outlay	5,000	
Contingency	1,690,296	
<b>TOTAL COMMUNITY CORRECTIONS FUND</b>		<b>\$ 3,284,341</b>

**CRIME VICTIM FUND**

Personnel Services	\$ 250,984	
Materials & Services	29,688	
<b>TOTAL CRIME VICTIM FUND</b>		<b>\$ 280,672</b>

**NERA FUND**

Personnel Services	\$ 107,386	
Materials & Services	173,489	
Contingency	14,000	
Capital Outlay	112,620	
<b>TOTAL NERA FUND</b>		<b>\$ 407,495</b>

**INMATE WELFARE FUND**

Materials & Services	\$ 21,300	
TOTAL INMATE WELFARE FUND		\$ 21,300

**SHERIFF RESERVE FUND**

Personnel Services	\$ 21,250	
Materials & Services	14,700	
TOTAL SHERIFF RESERVE FUND		\$ 35,950

**NATIONAL FOREST SERVICE TITLE III FUNDS**

Materials & Services	\$ 520,500	
TOTAL TITLE III FUNDS		\$ 520,500

**ARPA FUND**

Materials & Services	\$ 15,000	
Capital Outlay	595,000	
Transfers	1,080,000	
TOTAL ARPA FUND		\$ 1,690,000

**ECONOMIC DEVELOPMENT FUND**

Materials & Services	\$ 245,000	
Contingency	1,636,000	
Transfers	284,000	
TOTAL ECONOMIC DEVELOPMENT FUND		\$ 2,165,000

**COMMUNITY DEVELOPMENT LOAN FUND**

Materials & Services	\$ 412,680	
TOTAL COMMUNITY DEVELOPMENT LOAN FUND		\$ 412,680

**WATERSHED FUND**

Personnel Services	\$ 703,652	
TOTAL WATERSHED FUND		\$ 703,652

**AGRI SERVICES FUND**

Materials & Services	\$ 13,100	
Contingency	100,650	
TOTAL AGRI SERVICES FUND		\$ 113,750

**NON-MEDICAL TRANSPORT FUND**

Materials & Services	\$ 30,000	
TOTAL NON-MEDICAL TRANSPORT FUND		\$ 30,000

**HUMAN SERVICES PROGRAM FUND**

Personnel Services	\$ 213,900	
Materials & Services	6,045,500	
TOTAL HUMAN SERVICES FUND		\$ 6,259,400

**MEDIATION ASSESSMENT FUND**

Materials & Services	\$40,050	
Contingency	41,069	
TOTAL MEDIATION ASSESSMENT FUND		\$ 81,119

**AMBULANCE FUND**

Transfers	\$ 1,960	
TOTAL AMBULANCE FUND		\$ 1,960

**LIBRARY PROJECT FUND**

Transfers	\$ 5,250	
TOTAL LIBRARY PROJECT FUND		\$ 5,250

**911 FUND**

Materials & Services	\$ 500,000	
Contingency	1,810,000	
TOTAL 911 FUND		\$ 2,310,000

**OPIOID SETTLEMENT FUND**

Materials & Services	\$ 50,000	
Capital Outlay	50,000	
Contingency	384,000	
TOTAL OPIOID SETTLEMENT FUND		\$ 484,000

**RAC MAINTENANCE FUND**

Materials & Services	\$ 45,000	
Contingency	8,100	
<b>TOTAL RAC MAINTENANCE FUND</b>		<b>\$ 53,100</b>

**LAW LIBRARY FUND**

Materials & Services	\$ 46,470	
<b>TOTAL LAW LIBRARY FUND</b>		<b>\$ 46,470</b>

**DRUG COURT FUND**

Materials & Services	\$ 474,821	
<b>TOTAL DRUG COURT FUND</b>		<b>\$ 474,821</b>

**BUILDING RESERVE FUND**

Capital Outlay	\$ 50,000	
Contingency	73,500	
<b>TOTAL BUILDING RESERVE</b>		<b>\$ 123,500</b>

**SENIOR CENTER MAINTENANCE FUND**

Materials & Services	\$ 20,000	
Capital Outlay	25,025	
<b>TOTAL SENIOR CENTER MAINTENANCE FUND</b>		<b>\$ 45,025</b>

**COUNTY FAIR FUND**

Personnel Services	\$ 41,250	
Materials & Services	265,460	
Contingency	124,000	
Capital Outlay	3,543,222	
<b>TOTAL COUNTY FAIR</b>		<b>\$3,973,932</b>

**JUSTICE COURT FUND**

Personnel Services	\$ 145,665	
Materials & Services	204,335	
Transfers	95,000	
Contingency	73,000	
<b>TOTAL JUSTICE COURT FUND</b>		<b>\$ 518,000</b>

**CLERK EQUIPMENT/A & T USER FUND**

Materials & Services	\$ 10,000	
Capital Outlay	10,000	
Contingency	114,950	
<b>TOTAL CLERK EQUIPMENT/A&amp;T USER</b>		<b>\$ 134,950</b>

**VEHICLE RESERVE FUND**

Capital Outlay	\$ 115,800	
<b>TOTAL VEHICLE RESERVE FUND</b>		<b>\$ 115,800</b>

**GIS FUND**

Materials & Services	\$ 8,096	
Transfers	10,000	
Contingency	60,754	
<b>TOTAL GIS FUND</b>		<b>\$ 78,850</b>

**TRANSIT HUB MAINTENANCE FUND**

Materials & Services	\$ 10,000	
Capital Outlay	25,000	
Contingency	34,200	
<b>TOTAL TRANSIT HUB MAINTENANCE FUND</b>		<b>\$ 69,200</b>



IN THE MATTER OF ADOPTING THE )  
BUDGET, APPROPRIATING FUNDS )  
LEVYING AD VALOREM TAXES, AND )  
CATEGORIZING TAXES, FOR UNION )  
COUNTY FOR THE FISCAL YEAR 2025-26 )

**RESOLUTION**  
2025-12  
Page 5 of 5

**COMMUNICATIONS SYSTEM FUND**

Materials & Services	\$ 100,000	
Capital Outlay	70,000	
Contingency	316,800	
TOTAL COMMUNICATIONS SYSTEM FUND		\$ 486,800

**BUFFALO PEAK GOLF COURSE**

Personnel Services	\$ 352,475	
Materials & Services	330,900	
Capital Outlay	28,275	
Debt Service	102,550	
TOTAL BUFFALO PEAK GOLF COURSE		\$ 814,200

**DISPUTE RESOLUTION FUND**

Personnel Services	\$ 28,732	
Materials & Services	14,890	
Contingency	169,173	
TOTAL DISPUTE RESOLUTION FUND		\$ 212,795

**SURVEYOR FUND**

Materials & Services	\$ 64,500	
Contingency	\$ 30,700	
TOTAL SURVEYOR FUND		\$ 95,200

**MAP FUND**

Transfers	\$ 11,200	
TOTAL MAP FUND		\$ 11,200

**AIRPORT CAPITAL IMPROVEMENT FUND**

Capital Outlay	\$9,950,000	
Contingency	932,550	
Debt Service	305,450	
TOTAL AIRPORT CAPITAL		\$11,188,000

**AIRPORT OPERATIONS FUND**

Personnel Services	\$ 222,125	
Materials & Services	2,156,787	
Transfers	30,000	
Capital Outlay	50,000	
Contingency	1,098,500	
TOTAL AIRPORT OPERATIONS		\$ 3,557,412

**TOTAL APPROPRIATIONS, ALL FUNDS** **\$70,518,135**

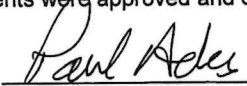
BE IT FURTHER RESOLVED, that the following ad valorem property taxes are hereby imposed for tax year 2025-26 upon the assessed value of all taxable property within Union County:

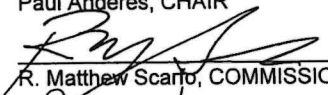
Permanent Rate Tax:	\$2.9668 per \$1,000 of assessed value
Local Option Tax:	\$0.1200 per \$1,000 of assessed value

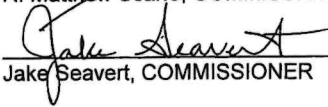
BE IT FURTHER RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11 b as:

	<u>General Government Limitation</u>	<u>Excluded from Limitation</u>
Permanent Rate Tax	\$2.9668/\$1000	-----
Local Option Tax	\$0.1200/\$1000	-----

The above resolution statements were approved and declared adopted on this 25<sup>th</sup> day of June, 2025.

  
Paul Anderes, CHAIR

  
R. Matthew Scario, COMMISSIONER

  
Jake Seavert, COMMISSIONER

## **Union County Budget Message FY 2025-26**

The proposed Union County budget for fiscal year 2025-26 is presented in the total amount of \$70,365,199. The budget is prepared and presented utilizing the same format and basis of accounting as previous years. The budget consists of 48 funds, all of which are presented balanced. Three funds are planned for closure during the upcoming fiscal year at the recommendation of the Budget Committee last year. Those funds are the Ambulance Fund, Library Project Fund and Map Fund. These funds are no longer necessary and will reduce the overall number of funds to 45. The proposed budget is approximately 8% higher than last fiscal year which is primarily due to capital projects within the Airport Capital Fund.

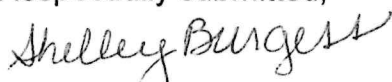
The general fund budget totals \$17,749,882 and is the largest of all of the funds providing for the delivery of services by twelve county departments. Primary general fund revenues are property tax (40%), Beginning Fund Balance (23%), and PILT (payment in lieu of taxes) (8.5%). Property taxes are levied at the rate of 2.9668 per \$1,000 of assessed value. Other general fund revenues come from state shared revenues, fees, contract services, and state and federal grants. This year personnel costs in the general fund account for sixty-six percent of expenditures which is due to the fact that the primary purpose of most general fund departments is to provide services.

Personnel cost increases for FY 2025-26 are due to significant increases in the cost of medical insurance and salary cost of living adjustments (COLA) tied to the Consumer Price Index (CPI). The proposed budget will maintain the staffing levels and services provided in the current fiscal year with the exception of the loss of the DA Investigator due to the loss of grant funds for that position. An additional school resource deputy will be added to the Sheriff's Department funded in part by revenues from a contract with the school districts to be served.

The proposed budget is similar to the department requests with two primary exceptions. The Sheriff's budget request included the addition of the previously mentioned school resource deputy as well as another general patrol deputy and capital purchase of four new vehicles. Only the school resource deputy has been included in the proposed budget along with only three new vehicles. The Corrections budget request included the addition of one corrections deputy position. That position has not been included in the proposed budget.

The fiscal year 2025-26 proposed budget has been prepared with the goal of providing the maximum services within the funds available at the present time and into the future.

Respectfully submitted,



Shelley Burgess  
Administrative Officer/Budget Officer

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## **DEPARTMENT: General Revenue**

### **Program Description:**

The General Revenue Department includes the revenue received by the county which provides the majority of the funding for the programs operated within the General Fund. Included in this department are the primary revenues of property taxes, payment in lieu of taxes, interest, and state shared revenue such as liquor and cigarette taxes. These revenues are not specifically tied to any one department within the general fund.

PILT (Payments in Lieu of Taxes) are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. PILT revenue for Fiscal Year 2025-26 is budgeted at \$1,500,000. This figure represents roughly 8.5 percent of the general fund revenue.

Property Tax revenue represents approximately 40 percent of the General Fund revenues. A 3 percent increase in taxes collected is anticipated in this budget. This figure includes taxes to be received due to the anticipated under levy by the La Grande Urban Renewal District, estimated at \$205,522. These funds will not be available in future years unless the URD under levy continues.

The general fund beginning balance is also reflected in this department and this year is projected at \$4,000,000.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND			BUDGET DOCUMENT					
100- GENERAL	-- HISTORICAL DATA --		ADOPTED	YEAR 2025-2026				
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
2,075,432	3,795,284	4,450,000	3-01-0101	BEGINNING FUND BALANCE	4,000,000	4,100,000	4,100,000	4,100,000
6,421,848	6,694,992	6,775,000	3-11-1000	TAXES - CURRENT	7,000,000	7,000,000	7,000,000	7,000,000
3,178	3,272	3,000	3-11-5000	FISH & WILDLIFE REVENUE	3,000	3,000	3,000	3,000
129,659	213,451	170,000	3-11-9000	DELINQUENT TAX COLLECTI	150,000	150,000	150,000	150,000
10,382	10,098	9,500	3-16-5700	RAILROAD CAR TAX	9,500	9,500	9,500	9,500
-----	-----	-----	3-19-2000	FORECLOSURE REVENUES				
5,091	8,929	5,000	3-21-7000	AMUSEMENT DEVICES	5,000	5,000	5,000	5,000
184,711	178,472	150,000	3-35-8200	LIQUOR REVENUE	160,000	160,000	160,000	160,000
13,774	12,423	15,000	3-35-8300	CIGARETTE REVENUE	13,000	13,000	13,000	13,000
7,781	7,421	-----	3-35-9306	HERT-HEAVY EQUIP RENT FU				
1,348,143	1,382,015	1,250,000	3-36-1000	PAYMENT IN LIEU OF TAX	1,500,000	1,500,000	1,500,000	1,500,000
1,497,138	1,497,138	-----	3-36-2000	LATCF				
294,052	298,250	295,000	3-36-3000	OTEC PAYMENT IN LIEU	335,000	335,000	335,000	335,000
128,471	290,221	180,000	3-61-9000	INTEREST EARNINGS	220,000	220,000	220,000	220,000
1	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS I	35,000	35,000	35,000	35,000
-----	-----	-----	3-96-3200	TRANSFER IN-CLOSED FUND	18,400	18,400	18,400	18,400
-----	-----	112,668	3-96-4000	TRANSFER IN-ARPA INTERE	133,065	133,065	133,065	133,065
12,154,661	14,426,966	13,450,168	TOTAL DEPT 100 R E V E N U E S		13,581,965	13,681,965	13,681,965	13,681,965

## **DEPARTMENT: Assessor/Tax Collector**

### **Mission Statement:**

The mission of the Assessor/Tax Collector is to implement state statutes and administrative rules regarding assessment, taxation and tax collection in an efficient, accurate, equitable, and timely manner and provide quality service and information effectively.

### **Program Description:**

The Assessor/Tax Collector's purpose is to value, assess, tax and collect taxes on real, personal, manufactured structures, and utility property. Taxes and assessments are collected, turned over to the county treasurer, and then distributed to the 36 taxing districts, State Fire Patrol, Mobile Home Ombudsman and Blue Mt. Translator District. As part of the valuing and taxing of property, the staff also administers numerous deferral, exemption and special assessment programs as well as maintains ownership records, processes changes and divisions of property, and provides information to other government agencies, businesses and the public.

### **Major Objectives FY 2025-26:**

- Continue to identify and appraise all permitted and non-permitted new construction and assess Exception Value as per Measure 50.
- Provide representation at the Property Value Appeals Board, Magistrate Division of Tax Court, and Regular Division of Tax Court.
- Continue to administer Assessment and Taxation in accordance with the Oregon Constitution, Oregon Revised Statutes and Oregon Administrative Rules.

### **Staffing:**

The elected Assessor manages the Assessment and Taxation Office. The Assessor also performs the duties of the Tax Collector. Staffing under the Assessor/Tax Collector consists of a chief appraiser, one residential/rural appraiser, one sales data analyst/residential appraiser, one farm/forest appraiser, one commercial/industrial appraiser, a chief deputy assessor and three senior department specialists. There are no changes to staffing levels being proposed in this request.



101- GENERAL FUND  
101- ASSESSMENT  
-- HISTORICAL DATA --  
2022-2023 2023-2024

BUDGET DOCUMENT

YEAR 2025-2026

ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

-----	1,364	800	3-35-1528	COLLECTION FEE-MANUF HO	800	800	800	800
-----	2,761	2,800	3-35-1534	ODF FIRE PATROL REVENUE	2,700	2,700	2,700	2,700
138,196	160,264	160,000	3-35-9300	CAFFA GRANT	155,000	155,000	155,000	155,000
-----	-----	-----	3-37-5000	BLUE MTN TV DIST				
1,535	1,437	2,000	3-41-8000	CLERK'S RECORDING FEES	2,000	2,000	2,000	2,000
771	556	1,500	3-41-8400	ASSESSOR'S FEES	1,300	1,300	1,300	1,300
894	800	1,000	3-41-9400	WARRANT FEES	2,000	2,000	2,000	2,000
2,234	5,148	6,000	3-41-9500	FORECLOSURE FEES	6,000	6,000	6,000	6,000
-----	-----	100	3-69-0000	MISC REFUND & RESOURCE	100	100	100	100
143,630	172,330	174,200	TOTAL DEPT 101 R E V E N U E S		169,900	169,900	169,900	169,900

E X P E N S E S

PERSONNEL SERVICES

87,528	91,908	94,757	5-10-1102	ASSESSOR	97,316	97,316	97,316	97,316
75,588	79,368	81,837	5-10-1107	CHIEF APPRAISER	84,063	84,063	84,063	84,063
224,273	257,410	276,370	5-10-1108	APPRAISERS	294,272	294,272	294,272	294,272
75,588	79,368	81,837	5-10-1109	CHIEF DEPUTY	84,063	84,063	84,063	84,063
154,925	160,887	174,889	5-10-1146	DEPARTMENT SPECIALIST	182,355	182,355	182,355	182,355
-----	-----	5,000	5-10-1691	EXTRA HELP	5,000	5,000	5,000	5,000
304,627	325,788	359,380	5-10-2810	PERSONNEL BENEFITS	368,612	368,612	368,612	368,612
922,529	994,729	1,074,070	TOTAL PERSONNEL SERVICES		1,115,681	1,115,681	1,115,681	1,115,681
10.00	10.00	10.00	TOTAL FTE'S		10.00	10.00	10.00	10.00

MATERIALS & SERVICES

755	1,084	1,500	5-20-4310	EQUIP & MACH MAINTENANC	1,500	1,500	1,500	1,500
-----	2,386	4,000	5-20-4332	PC HARDWARE & EQUIPMENT	4,000	4,000	4,000	4,000
60,803	62,020	63,260	5-20-4410	OFFICE SPACE RENT	64,525	64,525	64,525	64,525
11,469	11,597	15,000	5-20-5310	POSTAGE	16,000	16,000	16,000	16,000
1,300	1,440	1,440	5-20-5320	TELEPHONE	1,440	1,440	1,440	1,440
4,500	4,500	4,500	5-20-5321	TELEPHONE EXTENSION CHR	4,500	4,500	4,500	4,500
1,715	1,475	2,000	5-20-5350	DUES	2,000	2,000	2,000	2,000
-----	-----	400	5-20-5400	ADVERTISING	400	400	400	400
2,386	1,912	2,500	5-20-5510	COPYING	3,000	3,000	3,000	3,000
40	90	200	5-20-5515	PRINT, BIND, SHRED	200	200	200	200
1,437	991	1,200	5-20-5520	MICROFILM	1,200	1,200	1,200	1,200
3,445	2,375	4,000	5-20-5610	TUITION/TRAINING	4,000	4,000	4,000	4,000
1,444	5,322	3,500	5-20-5713	TAX FORECLOSURE EXPENSE	3,500	3,500	3,500	3,500
4,198	5,258	7,000	5-20-5800	TRAVEL	7,500	7,500	7,500	7,500
5,860	6,940	13,000	5-20-5900	CARTOGRAPHY	9,000	9,000	9,000	9,000
7,809	7,214	9,500	5-20-6110	OFFICE/OPERATING SUPPLI	9,500	9,500	9,500	9,500
1,670	1,400	2,000	5-20-6115	CLERK'S RECORDING FEES	2,000	2,000	2,000	2,000
1,344	1,277	1,700	5-20-6261	VEHICLE FUEL	1,700	1,700	1,700	1,700
465	1,251	1,800	5-20-6410	BOOKS,PUBLICATIONS,REPO	1,800	1,800	1,800	1,800
-----	67,640	69,670	5-20-6521	SOFTWARE MAINT-HELION	67,640	67,640	67,640	67,640
2,542	1,243	2,500	5-20-7421	MOTOR VEHICLE MAINTENAN	2,500	2,500	2,500	2,500
113,182	187,415	210,670	TOTAL MATERIALS & SERVICES		207,905	207,905	207,905	207,905

CAPITAL OUTLAY

5-40-6523 SOFTWARE PURCHASE

TOTAL CAPITAL OUTLAY

TRANSFERS

5,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERV	5,000	5,000	5,000	5,000
5,000	5,000	5,000	TOTAL TRANSFERS		5,000	5,000	5,000	5,000
1,040,711	1,187,144	1,289,740	TOTAL DEPT 101 E X P E N S E S		1,328,586	1,328,586	1,328,586	1,328,586

## **DEPARTMENT: Accounting/Treasurer**

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### **Mission Statement:**

Provide timely and comprehensive financial services of the highest quality in a cost-effective manner while adhering to the highest ethical standards.

### **Program Description:**

Process accounts payable according to local budget and accounting procedures. Prepare accurate payroll in accordance with union contracts and payroll rules and regulations. Provide detailed monthly and annual financial reports to comply with local budget and accounting procedures. Furnish accounting support and information to other county departments. Act as custodian of county funds as prescribed by the Oregon Revised Statutes, including but not limited to actively investing, accounting for, managing, distributing and safeguarding the county's cash assets.

### **Major Objectives for FY 2025-2026:**

It is the goal of the Accounting/Treasurer Department to maintain a high level of internal control. Compliance with all statutes and laws pertaining to the duties of Accounting/Treasurer will be followed with training as needed.

### **Personnel Costs:**

One elected Treasurer at .50, one Accounting Manager at .90, one Payroll Specialist at .70, and one Accounts Payable Specialist at .70.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 105- ACCOUNTING DEPARTMENT  
 -- HISTORICAL DATA --  
 2022-2023      2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

1,264	2,108	1,800	3-35-9300 CAFFA GRANT	1,800	1,800	1,800	1,800
-----	-----	-----	3-69-0000 MISC REFUND & RESOURCE				
1,264	2,108	1,800	TOTAL DEPT 105 R E V E N U E S	1,800	1,800	1,800	1,800

## E X P E N S E S

## PERSONNEL SERVICES

43,764	45,960	47,379	5-10-1105 TREASURER	48,658	48,658	48,658	48,658
64,531	71,152	77,336	5-10-1111 ACCT MANAGER	83,412	83,412	83,412	83,412
35,951	41,640	44,885	5-10-1112 PAYROLL SPEC	46,106	46,106	46,106	46,106
53,304	38,019	40,712	5-10-1113 ACCOUNTS PAYABLE SPEC	43,910	43,910	43,910	43,910
92,563	95,398	114,795	5-10-2810 PERSONNEL BENEFITS	122,449	122,449	122,449	122,449
290,113	292,169	325,107	TOTAL PERSONNEL SERVICES	344,535	344,535	344,535	344,535
3.00	3.00	2.80	TOTAL FTE'S	2.80	2.80	2.80	2.80

## MATERIALS &amp; SERVICES

2,928	2,970	3,500	5-20-5310 POSTAGE	4,000	4,000	4,000	4,000
240	20	-----	5-20-5320 TELEPHONE				
-----	390	450	5-20-5350 DUES	600	600	600	600
7	-----	100	5-20-5510 COPYING	100	100	100	100
850	-----	850	5-20-5720 BONDS	850	850	850	850
3,883	3,812	5,000	5-20-5800 TRAVEL	5,000	5,000	5,000	5,000
5,051	5,797	5,800	5-20-6110 OFFICE/OPERATING SUPPLI	5,800	5,800	5,800	5,800
12,959	12,989	15,700	TOTAL MATERIALS & SERVICES	16,350	16,350	16,350	16,350
303,072	305,158	340,807	TOTAL DEPT 105 E X P E N S E S	360,885	360,885	360,885	360,885

## **DEPARTMENT: County Clerk**

### **Mission Statement**

Union County Clerk's Office will maintain high quality service and efficiency in all procedures.

### **Program Description**

To provide mandated services including: Record documents (deeds, mortgages, liens, etc), issue marriage licenses and Domestic Partnerships, local, state & federal elections, Board of Property Tax Appeals, Commissioners Records, Archives, plus various other duties not mandated by the State of Oregon including Passport Agent duties.

### **Major Objectives for FY 2025-26**

- Maintain level of customer service while staying within budget.

### **Personnel Costs**

One elected Clerk, one Chief Deputy, two full time Sr Department Specialists

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 110- CLERK - GENERAL OPERATI  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

19,530	19,410	17,000	3-35-1528	PASSPORT REVENUE	17,000	17,000	17,000	17,000
111,477	106,946	112,000	3-41-8000	CLERK'S FEES	112,000	112,000	112,000	112,000
-----	1,344	-----	3-69-0000	MISC REFUND & RESOURCE				
131,007	127,700	129,000	TOTAL DEPT 110	R E V E N U E S	129,000	129,000	129,000	129,000

## E X P E N S E S

## PERSONNEL SERVICES

85,129	89,148	91,914	5-10-1103	COUNTY CLERK	94,396	94,396	94,396	94,396
62,908	-----	55,390	5-10-1114	CHIEF DEPUTY	56,897	56,897	56,897	56,897
97,461	130,047	106,008	5-10-1146	DEPARTMENT SPECIALIST	114,336	114,336	114,336	114,336
1,150	737	-----	5-10-1550	EXTRA HELP				
83,015	86,356	105,000	5-10-2810	PERSONNEL BENEFITS	110,851	110,851	110,851	110,851
329,663	306,288	358,312	TOTAL PERSONNEL SERVICES		376,480	376,480	376,480	376,480
3.87	3.87	3.87	TOTAL FTE'S		3.87	3.87	3.87	3.87

## MATERIALS &amp; SERVICES

1,095	1,095	1,500	5-20-4310	MACHINE MAINT CONTRACT	1,500	1,500	1,500	1,500
3,391	3,828	3,000	5-20-5310	POSTAGE	3,500	3,500	3,500	3,500
2,000	2,000	2,000	5-20-5321	TELEPHONE EXTENSION CHR	2,000	2,000	2,000	2,000
965	550	965	5-20-5350	DUES	965	965	965	965
1,165	1,339	2,500	5-20-5520	MICROFILM	2,000	2,000	2,000	2,000
2,145	2,189	3,250	5-20-5800	TRAVEL	3,250	3,250	3,250	3,250
3,151	3,310	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
5,989	6,378	7,000	5-20-6521	RECORDING SOFTWARE MAIN	7,500	7,500	7,500	7,500
19,901	20,689	25,215	TOTAL MATERIALS & SERVICES		25,715	25,715	25,715	25,715
349,564	326,977	383,527	TOTAL DEPT 110	E X P E N S E S	402,195	402,195	402,195	402,195

## **DEPARTMENT: Clerk - BoPTA (Board of Property Tax Appeals)**

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### **Mission Statement:**

Process Property Value Appeals petitions and orders in a timely and efficient manner.

### **Program Description:**

Following all of the statutes and Oregon Administrative Rules which are very specific. All of the publications, postings, notifications and hearings are conducted in a designated time frame. The Clerk's office works very closely with the Assessor's office in setting the hearings and issuing orders.

### **Major Objectives for FY 2025-26:**

The major objective is to continue following the statutes and Oregon Administrative Rules that apply to Property Value Appeals Board.



## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND					YEAR 2025-2026				
112- CLERK - BOPTA									
-- HISTORICAL DATA --									
2022-2023	2023-2024	ADOPTED	ACCT		DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
					R E V E N U E S				
449	749	600	3-35-9300	CAFFA GRANT	600	600	600	600	600
449	749	600	TOTAL DEPT 112 R E V E N U E S			600	600	600	600
					E X P E N S E S				
PERSONNEL SERVICES									
2,635	2,760	2,843	5-10-1103	CLERK	2,919	2,919	2,919	2,919	2,919
902	1,106	1,212	5-10-2810	PERSONNEL BENEFITS	1,281	1,281	1,281	1,281	1,281
3,537	3,866	4,055	TOTAL PERSONNEL SERVICES			4,200	4,200	4,200	4,200
.03	.03	.03	TOTAL FTE'S			.03	.03	.03	.03
MATERIALS & SERVICES									
14	-----	380	5-20-5310	POSTAGE	380	380	380	380	380
-----	576	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000	1,000
50	401	500	5-20-5805	PER DIEM	500	500	500	500	500
9	-----	400	5-20-6110	OFFICE/OPERATING SUPPLI	400	400	400	400	400
73	977	2,280	TOTAL MATERIALS & SERVICES			2,280	2,280	2,280	2,280
3,610	4,843	6,335	TOTAL DEPT 112 E X P E N S E S			6,480	6,480	6,480	6,480

## DEPARTMENT: Clerk - Elections

---

### **Program Description:**

The duties and responsibilities of the election process are mandated by Oregon Revised Statute and the Oregon Constitution. These duties include, but are not limited to:

- Maintain Union County voter registration in the Oregon Centralized Voter Registration system;
- Maintain Union County Address Library;
- Maintain District/Precinct Files;
- Maintain Confidential Voter Files;
- Process voter registration cards, NCOA (National Change of Address), DMV and online voter registration;
- Voter correspondence including Voter Notifications Cards, Voter Confirmation Cards and other correspondence as necessary;
- Accept candidate filings and verify eligibility of candidate;
- Ballot preparation and distribution;
- Download and issue ballots from statewide FTP site to voters from other Oregon Counties;
- Answer questions from the public and candidates regarding election laws and procedures;
- Works on election day/night to answer questions, troubleshoot problems, process election returns, provides partial returns and final results to the media and general public;
- Maintains necessary records and files reports regarding election results and costs;
- Prepares election board payroll; and
- Prepares election billings.

### **Personnel:**

One elected Clerk, one Chief Deputy, one full time Sr. Department Specialists. These are the same staff utilized for all Clerk functions.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 113- CLERK - ELECTIONS  
 -- HISTORICAL DATA --  
 2022-2023      2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

20,000	-----	-----	3-35-9600	ELECTION GRANT				
10,254	25,746	15,000	3-38-1000	ELECTION REIMBURSEMENT	25,000	25,000	25,000	25,000
2,817	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
33,071	25,746	15,000	TOTAL DEPT 113 R E V E N U E S		25,000	25,000	25,000	25,000

## E X P E N S E S

## PERSONNEL SERVICES

9,862	4,297	15,700	5-10-1550	ELECTION PAYROLL	15,700	15,700	15,700	15,700
614	87	1,000	5-10-2810	PERSONNEL BENEFITS	1,000	1,000	1,000	1,000

10,476	4,384	16,700	TOTAL PERSONNEL SERVICES		16,700	16,700	16,700	16,700
--------	-------	--------	--------------------------	--	--------	--------	--------	--------

## MATERIALS &amp; SERVICES

167	45	500	5-20-3410	DROP SITE BOARD	500	500	500	500
8,680	8,680	9,000	5-20-4310	MACHINE MAINT CONTRACT	10,000	10,000	10,000	10,000
9,456	7,050	15,000	5-20-5310	POSTAGE	15,000	15,000	15,000	15,000
37,592	20,614	35,000	5-20-5515	PRINTING & BINDING	35,000	35,000	35,000	35,000
4,794	3,757	5,750	5-20-5800	TRAVEL	5,750	5,750	5,750	5,750
3,837	3,277	5,730	5-20-5910	OCVR-OREGON TOTAL VOTER	5,730	5,730	5,730	5,730
9,151	4,263	11,000	5-20-6110	OFFICE/OPERATING SUPPLI	11,000	11,000	11,000	11,000

73,677	47,686	81,980	TOTAL MATERIALS & SERVICES		82,980	82,980	82,980	82,980
--------	--------	--------	----------------------------	--	--------	--------	--------	--------

## CAPITAL OUTLAY

-----	-----	20,000	5-40-4620	ELECTION GRANT EQUIPMEN	20,000	20,000	20,000	20,000
		20,000	TOTAL CAPITAL OUTLAY		20,000	20,000	20,000	20,000

84,153	52,070	118,680	TOTAL DEPT 113 E X P E N S E S		119,680	119,680	119,680	119,680
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## DEPARTMENT: Board of Commissioners

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### **Mission Statement:**

The Union County Board of Commissioners, as a body and as individually elected officials, shall strive to provide to the citizens of Union County cost effective, professional, and courteous service within budgeted funds, maximizing use of all available dollars from state and federal sources.

- We shall fulfill the responsibilities assigned to us in the U.S. Constitution and the Laws and Constitution of the State of Oregon.
- We shall provide services in a transparent, honest, and efficient manner.
- We will encourage public involvement and cooperation to identify present and future needs and solutions.
- We are dedicated to providing positive leadership and quality service.

### **Program Description:**

As the county's governing body, the Board of Commissioners has the leading role in policy, legislative and administration duties. They have statutory authority to enact ordinances, levy local taxes, and adopt a budget. An Administrative Officer is tasked with policy oversight and implementation.

### **Personnel Costs:**

Three elected County Commissioners, one Administrative Officer and 1.5 Sr. Department Specialists.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 115- BOARD OF COMMISSIONERS  
 -- HISTORICAL DATA --

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
9,112	9,627	8,500	3-39-6100	SOLID WASTE ADMIN FEE	8,500	8,500	8,500	8,500
19,807	14,220	7,500	3-39-6500	REIMBURSE DEPT. SPECIAL	12,000	14,000	14,000	14,000
55,674	56,769	45,000	3-39-8000	MODEL WATERSHED ADMIN	45,000	55,000	55,000	55,000
84,593	80,616	61,000	TOTAL DEPT 115	R E V E N U E S	65,500	77,500	77,500	77,500
E X P E N S E S								
PERSONNEL SERVICES								
238,032	249,948	257,697	5-10-1101	COMMISSIONERS	264,654	264,654	264,654	264,654
101,292	106,356	109,669	5-10-1106	ADMIN. OFFICER	112,653	112,653	112,653	112,653
46,431	50,418	52,753	5-10-1115	SR DEPT SPEC	54,188	54,188	54,188	54,188
28,200	30,104	30,534	5-10-1116	DEPT. SPECIALIST	31,365	31,365	31,365	31,365
189,483	206,769	225,150	5-10-2810	PERSONNEL BENEFITS	226,977	226,977	226,977	226,977
603,438	643,595	675,803	TOTAL	PERSONNEL SERVICES	689,837	689,837	689,837	689,837
5.50	5.50	5.50	TOTAL	FTE'S	5.50	5.50	5.50	5.50
MATERIALS & SERVICES								
309	262	500	5-20-5310	POSTAGE	500	500	500	500
-----	-----	-----	5-20-5320	TELEPHONE				
1,703	1,563	1,750	5-20-5510	COPYING	1,750	1,750	1,750	1,750
4,388	9,070	14,000	5-20-5800	TRAVEL	14,000	14,000	14,000	14,000
2,369	1,213	3,000	5-20-6110	OFFICE/OPERATING SUPPLI	3,000	3,000	3,000	3,000
-----	1,747	2,000	5-20-6113	OFFICE EQUIPMENT	2,000	2,000	2,000	2,000
280	260	400	5-20-6410	BOOKS AND PUBLICATIONS	400	400	400	400
9,049	14,115	21,650	TOTAL	MATERIALS & SERVICES	21,650	21,650	21,650	21,650
612,487	657,710	697,453	TOTAL DEPT 115	E X P E N S E S	711,487	711,487	711,487	711,487

## DEPARTMENT: Facilities

### **Mission Statement:**

To maintain county buildings in a manner appropriate for publicly owned facilities.

### **Program Description:**

The overall operating expense, maintenance and janitorial of five county buildings and the surrounding grounds located on the main county campus, plus general maintenance oversight on other county owned facilities. This includes but is not limited to the maintenance of heating and cooling systems, plumbing, alarm systems, irrigation systems and overall building maintenance. Remodeling, painting and other improvements are prioritized as time and funds permit. Most line item requests remain the same as last year with the exception of increases for fuel and water/sewer/garbage.

### **Major Objectives for FY 2025-26:**

The facilities general fund budget for FY 2025-26 requests only maintenance level funding. Many needed projects have been authorized under ARPA funds and will continue throughout the upcoming fiscal year.

Contractual services line items for some of the buildings have been increased to allow for a once per month deep cleaning of buildings utilizing a contractor. This will augment the cleaning currently done by the facilities department and is a very cost effective way to address ongoing concerns.

### **Personnel Costs:**

One Lead Facilities Maintenance Worker and one Custodian/Facilities Worker I.

### **Debt Service:**

Annual payment on Courthouse Building construction loan. The building was financed with a 20-year debt service which will be satisfied in the 2031-32 fiscal year.

*The Facilities Department budget is divided into sections as follows:*

- 120 - General. Not specific to any building*
- 122 – Annex. Expenses specific to Law Enforcement Annex*
- 123 – Joseph Building & Joseph Annex*
- 124 – Chaplin Building*
- 127 – Court Building*



## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 120- FACILITIES - GENERAL  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

17,087	17,620	20,000	3-62-3000	RENT INCOME - JOSEPH BL	20,000	20,000	20,000	20,000
64,126	65,343	66,583	3-62-3600	RENT INCOME - A & T	67,848	67,848	67,848	67,848
60,700	60,700	66,800	3-62-3800	RENT INCOME - ANNEX	66,800	66,800	66,800	66,800
12,000	12,000	12,000	3-62-3900	RENT INCOME - EMERG SRV	12,000	12,000	12,000	12,000
-----	-----	20,000	3-69-9900	REIMBURSABLE EXPENSES	20,000	20,000	20,000	200,000
153,913	155,663	185,383	TOTAL DEPT 120 R E V E N U E S		186,648	186,648	186,648	366,648

## E X P E N S E S

## PERSONNEL SERVICES

48,720	51,156	52,753	5-10-1118	MAINTENANCE UTILITY WKR	54,188	54,188	54,188	54,188
65,292	68,556	70,694	5-10-1119	FACILITIES MAINT WKR II	72,617	72,617	72,617	72,617
-----	-----	10,000	5-10-1550	EXTRA HELP/OVERTIME	10,000	10,000	10,000	10,000
61,234	64,033	68,252	5-10-2810	PERSONNEL BENEFITS	72,900	72,900	72,900	72,900
175,246	183,745	201,699	TOTAL PERSONNEL SERVICES		209,705	209,705	209,705	209,705
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00

## MATERIALS &amp; SERVICES

12,711	9,460	8,000	5-20-4310	REPAIR & MAINT. EQUIPME	8,000	8,000	8,000	8,000
-----	-----	15,000	5-20-4613	UPGRADE BUILDINGS	15,000	15,000	15,000	15,000
3,529	1,813	4,000	5-20-4615	GROUPS MAINTENANCE	4,000	4,000	4,000	4,000
569	568	500	5-20-5320	TELEPHONE	570	570	570	570
12,520	16,105	25,000	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
300	300	1,000	5-20-5800	TRAVEL/TRAINING	1,000	1,000	1,000	1,000
-----	10,535	20,000	5-20-6115	REIMBURSABLE EXPENSES	20,000	20,000	20,000	50,000
1,712	1,384	2,000	5-20-6261	VEHICLE FUEL	2,000	2,000	2,000	2,000

## TOTAL MATERIALS &amp; SERVICES

31,341	40,165	75,500	TOTAL MATERIALS & SERVICES		75,570	75,570	75,570	105,570
CAPITAL OUTLAY	-----	-----	5-40-4610	REPAIR & MAINT. BUILDIN				150,000
-----	-----	-----	5-40-7442	OPERATING EQUIPMENT				

## TOTAL CAPITAL OUTLAY

			TOTAL CAPITAL OUTLAY					150,000
206,587	223,910	277,199	TOTAL DEPT 120 E X P E N S E S		285,275	285,275	285,275	465,275

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 122- FACILITIES - ANNEX  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## E X P E N S E S

## MATERIALS &amp; SERVICES

6,855	5,668	15,000	5-20-4610	REPAIR & MAINT. BUILDIN	15,000	15,000	15,000	15,000
-----	-----	10,000	5-20-4612	REPAIR & MAINT. JAIL	10,000	10,000	10,000	10,000
4,526	2,804	5,000	5-20-4613	REPAIR & MAINT. ELEVATO	5,000	5,000	5,000	5,000
6,344	12,342	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
2,262	3,237	3,200	5-20-6110	HOUSEHOLD & INSTITUTION	3,200	3,200	3,200	3,200
39,899	37,878	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
10,280	11,214	15,000	5-20-6224	HEATING FUEL/NATURAL GA	15,000	15,000	15,000	15,000
16,424	18,153	20,000	5-20-6225	WATER/SEWER/GARBAGE	20,000	20,000	20,000	20,000
768	717	1,000	5-20-6610	REPAIR & MAINT. SUPPLIE	1,000	1,000	1,000	1,000
87,358	92,013	129,200	TOTAL MATERIALS & SERVICES		129,200	129,200	129,200	129,200
87,358	92,013	129,200	TOTAL DEPT 122 E X P E N S E S		129,200	129,200	129,200	129,200

101- GENERAL FUND  
 123- FACILITIES - JOSEPH BLD  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## E X P E N S E S

## MATERIALS &amp; SERVICES

2,056	1,819	10,000	5-20-4610	REPAIR & MAINT. BUILDIN	15,000	15,000	15,000	15,000
26,814	9,362	15,000	5-20-4613	REPAIR & MAINT. ELEVATO	15,000	15,000	15,000	15,000
6,859	9,585	15,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
2,262	3,237	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,500	3,500	3,500	3,500
38,074	33,871	40,000	5-20-6222	OTEC	40,000	40,000	40,000	40,000
9,199	6,059	9,500	5-20-6224	HEATING FUEL/NATURAL GA	9,500	9,500	9,500	9,500
11,134	13,275	13,000	5-20-6225	WATER/SEWER/GARBAGE	14,000	14,000	14,000	14,000
-----	9	500	5-20-6610	REPAIR & MAINT. SUPPLIE				
96,398	77,217	106,000	TOTAL MATERIALS & SERVICES		117,000	117,000	117,000	117,000
96,398	77,217	106,000	TOTAL DEPT 123 E X P E N S E S		117,000	117,000	117,000	117,000



101- GENERAL FUND  
 124- FACILITIES - ADMIN. BLD  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT

YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S						
MATERIALS & SERVICES						
718	50	1,500	5-20-4610	REPAIR & MAINT. BUILDIN	1,500	1,500
375	1,944	2,500	5-20-5710	CONTRACTUAL SERVICES	5,000	5,000
2,262	3,237	3,000	5-20-6110	HOUSEHOLD & INSTITUTION	3,500	3,500
7,042	6,563	7,000	5-20-6222	OTEC	7,500	7,500
5,906	4,838	6,500	5-20-6224	HEATING FUEL/NATURAL GA	6,500	6,500
4,916	5,297	5,500	5-20-6225	WATER/SEWER/GARBAGE	6,000	6,000
-----	-----	500	5-20-6610	REPAIR & MAINT. SUPPLIE		
21,219	21,929	26,500	TOTAL MATERIALS & SERVICES		30,000	30,000
21,219	21,929	26,500	TOTAL DEPT 124 E X P E N S E S		30,000	30,000

101- GENERAL FUND  
 127- FACILITIES-CIRCUIT COUR  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
2024-2025

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
E X P E N S E S						
MATERIALS & SERVICES						
2,394	289	1,500	5-20-4310	REPAIR & MAINT BLDG	1,500	1,500
4,464	2,464	4,500	5-20-5710	CONTRACTUAL SERVICES	9,000	9,000
1,070	1,649	2,500	5-20-6110	HOUSEHOLD & INST	2,500	2,500
9,014	8,366	9,500	5-20-6222	OTEC	9,500	9,500
4,695	2,800	5,000	5-20-6224	HEATING FUEL/NATURAL GA	5,000	5,000
1,865	2,328	2,500	5-20-6225	WATER/SEWER/GARBAGE	3,000	3,000
23,502	17,896	25,500	TOTAL MATERIALS & SERVICES		30,500	30,500
57,550	56,175	60,000	5-70-7910	DEBT SERVICE PAYMENT	60,000	60,000
57,550	56,175	60,000	TOTAL LOANS		60,000	60,000
81,052	74,071	85,500	TOTAL DEPT 127 E X P E N S E S		90,500	90,500

## **DEPARTMENT: Computer Services**

### **MISSION STATEMENT**

Computer Services is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost-effective manner to all clients of county government.

### **PROGRAM DESCRIPTION**

Computer Services is essential to the daily operations of all departments by:

- Providing timely computer support services.
- Striving to keep up with fast-paced technology changes and security risks.
- Maintaining hardware and software.
- Supporting our current applications and making changes as needs arise.
- Keeping our many systems running as consistently as possible.
- Maintaining electronic communications
- Developing and supporting GIS mapping services

### **MAJOR OBJECTIVES FOR FY 2025-2026:**

- Monitor for and respond to increased cyber-security attacks.
- Improve server & network redundancies.
- Expand GIS systems to better serve all departments.
- Migrate email to .GOV.
- Increase data capacity for digital document storage & backups.
- Upgrade remaining systems to Windows 11.

### **MATERIALS & SERVICES**

Funds are used to maintain servers, network equipment, software subscriptions, and PC repairs.

### **PERSONNEL COSTS**

One full-time Computer Services Manager, and one full-time Computer Support Technician.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 130- COMPUTER SERVICES  
 -- HISTORICAL DATA --  
 2022-2023      2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

6,644	11,079	8,000	3-35-9300	CAFFA GRANT	8,000	8,000	8,000	8,000
1,050	1,575	2,100	3-42-1500	DIAL-IN SERVICE	2,100	2,100	2,100	2,100
1,485	-----	-----	3-48-9310	COMPUTER SERVICES				
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
10,000	10,000	10,000	3-96-7500	GIS - TRANSFER IN	10,000	10,000	10,000	10,000
19,179	22,654	20,100	TOTAL DEPT 130 R E V E N U E S		20,100	20,100	20,100	20,100

## E X P E N S E S

## PERSONNEL SERVICES

91,872	96,468	99,473	5-10-1120	COMPUTER SERVICES MANAG	102,179	102,179	102,179	102,179
48,334	39,412	52,573	5-10-1150	SUPPORT TECHNICIAN	54,188	54,188	54,188	54,188
72,260	73,362	81,500	5-10-2810	PERSONNEL BENEFITS	85,996	85,996	85,996	85,996
212,466	209,242	233,546	TOTAL PERSONNEL SERVICES		242,363	242,363	242,363	242,363
2.00	2.00	2.00	TOTAL FTE'S		2.00	2.00	2.00	2.00

## MATERIALS &amp; SERVICES

5,694	2,518	10,000	5-20-4330	REPAIR & MAINTENANCE PC	10,000	10,000	10,000	10,000
4,293	5,202	15,000	5-20-4332	COMPUTER/NTWRK HARDWARE	15,000	15,000	15,000	15,000
17,499	8,261	5,361	5-20-4333	REMOTE HOSTING	5,468	5,468	5,468	5,468
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT	3,323	3,323	3,323	3,323
-----	-----	100	5-20-5310	POSTAGE	100	100	100	100
240	220	240	5-20-5320	TELEPHONE	240	240	240	240
6,938	5,526	6,552	5-20-5325	INTERNET LINE CHARGE	6,552	6,552	6,552	6,552
42	200	100	5-20-5350	DUES	200	200	200	200
-----	-----	500	5-20-5610	TUITION/TRAINING	500	500	500	500
52	115	1,000	5-20-5800	TRAVEL	1,000	1,000	1,000	1,000
1,163	779	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	2,500	2,500	2,500	2,500
-----	-----	200	5-20-6410	BOOKS AND PUBLICATIONS	200	200	200	200
432	5,737	22,970	5-20-6510	SOFTWARE SUBSCRIPTIONS	18,522	18,522	18,522	18,522
13,992	15,858	7,493	5-20-6511	A&T MAIN SYST. SOFTWARE				
4,344	2,895	6,120	5-20-6512	ACCOUNTING SOFTWARE MAI	6,242	6,242	6,242	6,242
-----	-----	1,000	5-20-6516	AS 400 TECHNICAL SUPPOR	1,000	1,000	1,000	1,000
2,973	3,107	-----	5-20-6524	INTERNET MONITOR/SUPPOR				
60,985	53,741	84,959	TOTAL MATERIALS & SERVICES		70,847	70,847	70,847	70,847
273,451	262,983	318,505	TOTAL DEPT 130 E X P E N S E S		313,210	313,210	313,210	313,210

## **DEPARTMENT:      District Attorney's Office**

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### **Mission Statement:**

To protect and enhance the quality of life in Union County, to protect the rights of crime victims and to pursue justice for all citizens with skill, honor and integrity. We strive to enhance the quality of life in our community by excelling as leaders in quality prosecution through aggressively advocating for justice impartially.

### **Program Description:**

The Union County District Attorney's Office prosecutes adult and juvenile crimes reported to have been committed within the county. It cooperates with other public and private agencies to help prevent crimes before they occur and to assist victims of crime.

### **Major Objectives:**

- Maintain efficient, fair and high-quality prosecution of crimes and services to victims, witnesses, law enforcement and citizens in Union County
- Continue to provide high quality service to victims, witnesses, law enforcement and citizens
- Retain current attorney and victim advocate staffing levels to continue providing exceptional prosecution services
- Continue to provide innovative responses to veterans and those struggling with mental health issues who become involved in the criminal justice system through a Behavioral Health Court
- Maintain professional memberships, which are vital to our success in receiving training and engaging in advocacy on behalf of Union County citizens
- Maintain suitable staffing levels to continue providing Union County quality legal services, while continuing to recruit qualified, licensed attorney candidates.

### **Personnel Costs:**

The office has a staff of twelve people including the District Attorney, three Deputy District Attorneys (including one Deputy District Attorney, one Apprentice and one Vacant), 2 legal assistants, 0.5 grand jury clerk, 2.25 victim advocates, 0.5 restitution clerk, .25 office manager, and 1.0 DA Investigator.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 135- DA - LEGAL SERVICES  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

150,880	163,659	91,420	3-35-1063	CJC JUSTICE REINVESTMEN	124,786	124,786	124,786	124,786
-----	-----	75,000	3-35-1075	CJC DEFLECTION PROGRAM	75,000	75,000	75,000	75,000
16,760	28,098	45,047	3-35-1535	VAW FEDERAL GRANT REVEN	122,355	122,355	122,355	122,355
-----	60,211	67,608	3-35-1539	NPI GRANT 16.039-RVCRI				
152,409	-----	78,864	3-35-9700	TRAUMA GRANT STATE				
3	-----	-----	3-42-1101	WILDLIFE CUT & WRAP				
6,146	9,175	3,000	3-42-1200	DIVERSION FEES	5,000	5,000	5,000	5,000
170	-----	-----	3-51-8000	DIVERSION RESTITUTION				
312	243	-----	3-69-0000	MISC. REFUND & RESOURCE				
10,939	6,203	5,000	3-69-9400	DISCOVERY FEES	5,000	5,000	5,000	5,000
55,000	45,000	40,000	3-96-3100	JUSTICE COURT-TRANSFER	30,000	30,000	30,000	30,000
392,619	312,589	405,939	TOTAL DEPT 135	R E V E N U E S	362,141	362,141	362,141	362,141

## E X P E N S E S

## PERSONNEL SERVICES

98,603	123,120	126,956	5-10-1114	CHIEF DEPUTY DA	126,956	126,956	126,956	126,956
9,996	15,000	15,000	5-10-1117	DISTRICT ATTNY-SUPPLEME	15,000	15,000	15,000	15,000
110,238	-----	-----	5-10-1123	DEPUTY DIST ATTORNEY I				
-----	164,308	191,506	5-10-1124	DEPUTY DIST ATTY	194,628	194,628	194,628	194,628
139,452	151,321	160,303	5-10-1125	LEGAL SECRETARY	131,732	131,732	131,732	131,732
31,620	32,652	33,664	5-10-1127	TRIAL ASSISTANT I	69,158	69,158	69,158	69,158
17,577	19,836	20,459	5-10-1148	OFFICE MANAGER	21,016	21,016	21,016	21,016
-----	-----	50,000	5-10-1169	DEFRRD PROSECUTION COOR	62,243	62,243	62,243	62,243
-----	68,485	75,095	5-10-1185	INVESTIGATOR				
28,670	31,612	33,664	5-10-1516	RESTITUTION CLERK	34,580	34,580	34,580	34,580
3,061	19,639	25,000	5-10-1550	LAW CLERK-SEASONAL	25,000	25,000	25,000	25,000
173,854	226,147	300,525	5-10-2810	PERSONNEL BENEFITS	318,536	318,536	318,536	318,536
613,071	852,120	1,032,172	TOTAL PERSONNEL SERVICES		998,849	998,849	998,849	998,849
6.75	9.75	9.75	TOTAL FTE'S		7.75	7.75	7.75	7.75

## MATERIALS &amp; SERVICES

491	385	1,000	5-20-3320	MEDICAL INVESTIGATIONS	1,000	1,000	1,000	1,000
7,882	10,757	12,000	5-20-3330	INVESTIGATIONS	8,000	8,000	8,000	8,000
3,675	7,717	8,400	5-20-3331	MEDICAL EXAMINER REPORT	10,000	10,000	10,000	10,000
-----	-----	2,500	5-20-3332	MED EXAM TRAVEL/TRAININ	2,000	2,000	2,000	2,000
5,000	5,000	5,000	5-20-3333	MED EXAM DISTRICT/COUNT	5,000	5,000	5,000	5,000
1,965	437	4,000	5-20-3420	WITNESS/JURY FEES	500	500	500	500
170	-----	-----	5-20-3500	DIVERSION RESTITUTION				
15,555	18,451	36,631	5-20-4117	JUSTICE REINVESTMENT PR				
3,084	3,392	3,400	5-20-5220	INSURANCE	3,600	3,600	3,600	3,600
593	272	500	5-20-5310	POSTAGE	250	250	250	250
3,658	4,224	2,880	5-20-5320	TELEPHONE	5,500	5,500	5,500	5,500
6,262	5,805	8,300	5-20-5350	DUES	8,300	8,300	8,300	8,300
11,170	9,912	3,000	5-20-5510	COPYING	3,000	3,000	3,000	3,000
5,605	9,554	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
-----	50,017	35,640	5-20-5710	CONTRACTUAL SVS-TRAUMA				
8,100	20,469	20,500	5-20-5800	TRAVEL	20,500	20,500	20,500	20,500
16,264	18,490	12,000	5-20-6110	OFFICE/OPERATING SUPPLI	12,000	12,000	12,000	12,000
330	1,262	2,500	5-20-6113	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500
3,863	2,447	1,000	5-20-6410	BOOKS AND PUBLICATIONS	1,000	1,000	1,000	1,000
-----	-----	4,000	5-20-6511	KARPEL E-DISCOVERY	4,000	4,000	4,000	4,000
5,500	5,500	8,250	5-20-6525	KARPEL HOSTED SERVICES	8,250	8,250	8,250	8,250
99,167	174,091	181,501	TOTAL MATERIALS & SERVICES		105,400	105,400	105,400	105,400

712,238	1,026,211	1,213,673	TOTAL DEPT 135	E X P E N S E S	1,104,249	1,104,249	1,104,249	1,104,249
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## **DEPARTMENT:      Victim Impact Panel**

### **Mission Statement:**

- To enhance the emotional healing of victims by offering an outlet to speak of their experience and to believe that telling their story may prevent others from experiencing a similar tragedy;
- To enable attendees to understand “driving under the influence of intoxicants” from the victim perspective;
- To imprint in the minds of attendees true stories, told from the heart, which might be recalled when a decision to drink and/or drive under the influence is an option; and
- To impact those convicted of DUII, MIP, Furnishing, etc., how their conduct involving drugs and alcohol can affect people’s lives.

### **Program Description:**

This is a volunteer coordinated program under the direction of the Victims Assistance Program Director and the District Attorney. Two Victim Impact Panels are presented annually to educate individuals involved with alcohol and drug crimes. Participants pay a \$35 fee to attend the program. Funds generated from these programs are used to promote victim’s issues and to co-sponsor (with Loveland’s Funder Home and three local new car dealerships) the Safe Rides program, which provides designated drivers and transportation at major community events.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 137- DA - VICTIM IMPACT PANE  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

1,715	1,595	2,000	3-34-1535 VICTIM IMPACT PANEL	1,600	1,600	1,600	1,600
1,715	1,595	2,000	TOTAL DEPT 137 R E V E N U E S	1,600	1,600	1,600	1,600

## E X P E N S E S

## MATERIALS &amp; SERVICES

1,022	2,281	1,600	5-20-5800 TRAVEL/TRAINING	800	800	800	800
451	60	500	5-20-6110 OFFICE/OPERATING SUPPLI	150	150	150	150
1,473	2,341	2,100	TOTAL MATERIALS & SERVICES	950	950	950	950
1,473	2,341	2,100	TOTAL DEPT 137 E X P E N S E S	950	950	950	950



## DEPARTMENT: Juvenile

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### **Mission Statement:**

The Union County Juvenile Department is committed to a safe and healthy community. We prioritize accountability, while also striving to serve the needs of youth and families who are brought to our attention with care and compassion. UCJD works to identify and respond to the individual risks and needs presented by each youth; to perform fiscally sound and culturally competent strategies that promote the best interests of the youth; to provide victims with opportunities for restoration; to identify and utilize the least restrictive interventions and placements that do not compromise public safety; to hold youth accountable for their actions while providing them with opportunities and assisting them to develop new skills and competencies; and contribute to the overall quality of life for the citizens of Union County within the framework of public safety.

### **Program Description:**

To provide Juvenile Justice Services for Union County which includes but are not limited to, interviewing and assessing alleged juvenile offenders; making appropriate referrals to diversion programs; facilitating workforce development training, education and placements; requesting court hearings and victims advocate services; participating in court adjudications, dispositions, and other pertinent hearings; providing probation supervision, counseling services and resource acquisitions decisions,( i.e. alcohol and drug treatment, mental health therapy and residential programs); transporting juvenile offenders to detention and state institutions; and providing 24 hour on call crisis and support services.

### **Major Objectives for FY 2024-25:**

To continue to provide protective services to Union County and hold youth accountable, and to utilize all resources available for services to youth, families, and victims. To continue to develop and grow prevention and diversion services in an effort to be more proactive in addressing criminal behavior. Add a Prevention/Expunction Specialist.

### **Personnel Costs:**

1 Director, 1 Lead Counselor (0.9 FTE), 3 Juvenile Probation Counselors (total – 2.8 FTE), 1 Prevention/Expunction Specialist, 1 Legal Secretary, and Transport Officers (on-call, part-time temp).

101- GENERAL FUND  
 140- JUVENILE  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
 2024-2025

ACCT

BUDGET DOCUMENT  
 YEAR 2025-2026

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

15,749	16,620	10,000	3-34-1575	SPECIAL GRANTS				
55,125	35,000	35,000	3-34-2745	JUVENILE CRIME PREVENTI	35,000	35,000	35,000	35,000
3,298	11,544	10,000	3-35-1070	EXPUNCTIONS	10,000	10,000	10,000	10,000
-----	-----	1,000	3-35-1571	OCF GRANT				
38,048	13,892	44,809	3-35-1750	YDC GRANT				
37,442	44,719	36,000	3-35-9800	BASIC SERVICES	36,412	36,412	36,412	36,412
-----	2	-----	3-43-5000	JUVENILE DETENTION REIM				
-----	-----	-----	3-51-6500	SUPERVISION FEES				
4,705	8,625	1,500	3-51-8000	RESTITUTION	1,500	1,500	1,500	1,500
73	497	100	3-69-0000	MISC. REFUND & RESOURCE	100	100	100	100
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES	100	100	100	100
154,440	130,899	138,509	TOTAL DEPT 140 R E V E N U E S		83,112	83,112	83,112	83,112

E X P E N S E S

PERSONNEL SERVICES

43,321	46,577	52,753	5-10-1125	LEGAL SECRETARY II	56,897	56,897	56,897	56,897
52,868	58,774	62,184	5-10-1126	PREVENT/EXPUNCT SPECIAL	38,212	38,212	38,212	38,212
91,872	96,468	99,473	5-10-1128	DIRECTOR	97,314	97,314	97,314	97,314
-----	65,388	66,806	5-10-1130	LEAD COUNSELOR	68,623	68,623	68,623	68,623
49,403	56,229	54,961	5-10-1131	COUNSELOR I	59,279	59,279	59,279	59,279
191,744	61,104	63,624	5-10-1132	COUNSELOR II	65,355	65,355	65,355	65,355
-----	4,462	25,000	5-10-1148	DEPARMENT ASSISTANT				
-----	66,935	70,694	5-10-1170	DIVERSION COUNSELOR	56,897	56,897	56,897	56,897
4,800	4,800	5,000	5-10-1691	OVERTIME & OTHER PAY	4,800	4,800	4,800	4,800
223,752	253,154	331,351	5-10-2810	PERSONNEL BENEFITS	280,363	281,113	281,113	281,113
657,760	713,891	831,846	TOTAL PERSONNEL SERVICES		727,740	728,490	728,490	728,490
7.30	7.30	7.30	TOTAL FTE'S		7.00	7.00	7.00	7.00

MATERIALS & SERVICES

2,669	7,638	1,000	5-20-2113	OCF GRANT EXPENDITURES				
31,127	16,402	19,834	5-20-2114	YDC GRANT EXPENDITURES				
-----	2,471	10,000	5-20-2115	SPECIAL GRANTS				
3,731	4,767	4,000	5-20-3340	EVALUATION	4,100	4,100	4,100	4,100
4,662	8,625	1,500	5-20-3500	RESTITUTION FEES	1,500	1,500	1,500	1,500
357	369	500	5-20-5310	POSTAGE	500	500	500	500
2,358	2,225	2,100	5-20-5320	TELEPHONE	1,900	1,900	1,900	1,900
650	1,200	1,000	5-20-5322	DESKTOP TEXTING	1,000	1,000	1,000	1,000
1,504	1,522	1,500	5-20-5350	DUES	1,500	1,500	1,500	1,500
308	308	100	5-20-5510	COPYING				
1,252	558	2,500	5-20-5610	TUITION/TRAINING	1,200	1,200	1,200	1,200
4,230	4,465	4,000	5-20-5800	TRAVEL	5,300	5,300	5,300	5,300
4,679	7,100	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
600	175	500	5-20-6410	BOOKS AND PUBLICATIONS				
166	177	400	5-20-7421	MOTOR VEHICLE MAINTENAN	400	400	400	400
927	964	1,200	5-20-7446	OFFICE EQUIPMENT	1,900	1,900	1,900	1,900
13,674	29,323	20,000	5-20-8301	DETENTION RETAINER/CO	20,000	20,000	20,000	20,000
14,708	12,088	11,000	5-20-8302	DETENTION BASIC SERV	26,000	26,000	26,000	26,000
87,602	100,377	87,134	TOTAL MATERIALS & SERVICES		71,300	71,300	71,300	71,300
745,362	814,268	918,980	TOTAL DEPT 140 E X P E N S E S		799,040	799,790	799,790	799,790

## **DEPARTMENT: PLANNING**

### **Mission Statement**

To provide equitable and impartial administration of ordinances, regulations and practices through respectful, courteous, supportive assistance to our customers.

### **Program Descriptions**

The Planning Department is responsible for administering current and long-range land use planning in accordance with state land use statutes and rules, administering county regulations, staffing the county's Planning Commission, providing support to the county commissioners, supporting the Place Based Integrated Water Resources Planning program, and coordinating with other county departments. The Planning Department processes land use applications, administers the floodplain program, provides addressing services, maintains oversight of the Fox Hill Landfill closure, and may process street vacations and special district applications. We are customer oriented and provide daily assistance in response to land use questions.

### **Major Objectives for FY 2025-26**

- Continue updating and revising land use regulations.
- Apply for a Technical Assistance Grant from DLCD for updating the comprehensive plan. Begin update of the comprehensive plan.
- Update, create, and maintain ArcGIS land use layers.
- Update planning fee schedule.
- Continue to create customer friendly documents and maintain a more informative web presence.
- Administer operations and environmental assessments at Fox Hill Landfill, and continue to administer landfill closure tasks.
- Provide land use assistance to incorporated jurisdictions as requested.
- Provide helpful and courteous technical services to the public and continue to process land use applications in a timely and appropriate manner.

### **Personnel**

Department staff includes three employees. The Director oversees all program activities and is staff to the Solid Waste District. The Assistant Planner is responsible for assisting with planning tasks and implementing and adding to the GIS program. The Senior Department Specialist is responsible for all office operations functions.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
145- PLANNING-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

-----	38,689	200,000	3-35-1538	OWRD/ARPA GRANT 21.027	143,000	143,000	143,000	143,000
122,386	114,019	73,495	3-35-1800	OR WATER RESOURCES/OWEB				
50,000	-----	-----	3-35-1900	DLCD SB2 GRANT				
900	600	700	3-38-3115	RURAL ADDRESSING/ROAD	600	600	600	600
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE	15,000	15,000	15,000	15,000
16,660	10,643	15,000	3-41-8200	PLANNING COMMISSION	10,000	10,000	10,000	10,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
204,946	178,951	304,195	TOTAL DEPT 145 R E V E N U E S		168,600	168,600	168,600	168,600

## E X P E N S E S

## PERSONNEL SERVICES

91,872	96,468	99,473	5-10-1128	DIRECTOR	97,314	97,314	97,314	97,314
-----	13,120	49,851	5-10-1134	ASSISTANT PLANNER	53,768	53,768	53,768	53,768
61,704	91,266	-----	5-10-1135	ASSOCIATE PLANNER				
43,848	36,670	47,477	5-10-1145	SENIOR DEPT SPECIALIST	48,769	48,769	48,769	48,769
102,488	110,516	195,000	5-10-2810	PERSONNEL BENEFITS	107,782	107,782	107,782	107,782
299,912	348,040	391,801	TOTAL PERSONNEL SERVICES		307,633	307,633	307,633	307,633
2.80	2.80	3.70	TOTAL FTE'S		2.80	2.80	2.80	2.80

## MATERIALS &amp; SERVICES

-----	-----	-----	5-20-3118	REFUND OF FEES				
1,105	5,709	3,000	5-20-5310	POSTAGE	3,000	3,000	3,000	3,000
480	480	750	5-20-5320	TELEPHONE	480	480	480	480
-----	-----	30,000	5-20-5710	CONTRACT SERVICES	30,000	30,000	30,000	30,000
-----	38,689	200,000	5-20-5715	OWRD/ARPA GRANT 21.027	143,000	143,000	143,000	143,000
127,861	157,336	73,495	5-20-5732	CONTRACT SRV-OWR/OWEB				
3,458	2,677	5,000	5-20-5800	TRAVEL	5,000	5,000	5,000	5,000
4,967	6,660	4,000	5-20-6110	OFFICE/OPERATING SUPPLI	4,900	4,900	4,900	4,900
-----	200	2,250	5-20-6510	PC SOFTWARE MAINT/UPPDA	2,650	2,650	2,650	2,650
137,871	211,751	318,495	TOTAL MATERIALS & SERVICES		189,030	189,030	189,030	189,030
437,783	559,791	710,296	TOTAL DEPT 145 E X P E N S E S		496,663	496,663	496,663	496,663

## DEPARTMENT: Emergency Services

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### **Mission Statement:**

Union County Emergency Services primary mission is to prepare for, respond to, and mitigate and coordinate recovery from natural and human caused emergencies in Union County. Emergency Management is a statutory responsibility of the County which is required to maintain on Emergency Management agency responsible for preparing and responding to local emergencies (ORS 401.032 & 401.305).

### **Program Description:**

Emergency Services includes the following functions:

- Maintain and implement the County's Emergency Operations Plan;
- Serve as the primary liaison between emergency response agencies and the County Commissioners;
- Maintain the county's communication system;
- Respond to emergency incidents in and around Union County.

### **Major Objectives for FY 2025-26:**

- Maintain National Incident Management System Compliance in order to retain Federal grant eligibility;
- Update Community Wildfire Protection Plan (CWPP)

### **Department Personnel:**

One Emergency Manager and one part-time Department Specialist.

101- GENERAL FUND  
 146- EMERGENCY SERV  
 -- HISTORICAL DATA --  
 2022-2023      2023-2024

ADOPTED  
 2024-2025

ACCT

BUDGET DOCUMENT  
 YEAR 2025-2026

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

70,653	81,704	63,000	3-33-8000	EMERGENCY SERVICE	63,000	63,000	63,000	63,000
39,892	-----	-----	3-35-1530	DEQ GRANT-SMOKE MGMT				
-----	-----	150,000	3-35-1536	ODHS RESILIENCY HUB GRA				
76,800	-----	76,000	3-35-1545	OSFM CWRR GRANT AWARD				
80,000	103,484	150,000	3-35-1700	SHSP GRANT 97.067	90,000	90,000	90,000	90,000
-----	-----	-----	3-46-5200	MAPPING SERVICE COST SHA	1,600	1,600	1,600	1,600
9,281	1,993	20,000	3-69-0000	MISC REFUND & GRANT AWA	20,000	20,000	20,000	20,000
-----	-----	15,000	3-69-9900	IMT DEPLOYMENT	15,000	15,000	15,000	15,000
276,626	187,181	474,000	TOTAL DEPT 146 R E V E N U E S		189,600	189,600	189,600	189,600

E X P E N S E S

PERSONNEL SERVICES

75,903	83,328	85,929	5-10-1129	EMERG SVCS COORDINATOR	88,266	88,266	88,266	88,266
28,200	29,616	30,534	5-10-1146	DEPARTMENT SPECIALIST	31,365	31,365	31,365	31,365
-----	-----	15,000	5-10-1550	IMT DEPLOYMENT	15,000	15,000	15,000	15,000
-----	6,400	36,000	5-10-1551	TEMPORARY EMPLOYEE	12,000	12,000	12,000	12,000
36,709	43,898	51,523	5-10-2810	PERSONNEL BENEFITS	52,331	52,331	52,331	52,331
140,812	163,242	218,986	TOTAL PERSONNEL SERVICES		198,962	198,962	198,962	198,962
1.50	1.50	1.50	TOTAL FTE'S		1.50	1.50	1.50	1.50

MATERIALS & SERVICES

12,000	12,000	12,000	5-20-4410	OFFICE SPACE RENT	12,000	12,000	12,000	12,000
-----	-----	-----	5-20-5300	MAPPING SERVICE SUBSCPT	2,000	2,000	2,000	2,000
480	480	480	5-20-5320	TELEPHONE	480	480	480	480
704	628	675	5-20-5321	COMMUNICATIONS EXPENSES	1,300	1,300	1,300	1,300
2,975	3,489	3,200	5-20-5610	TUITION/TRAINING	3,300	3,300	3,300	3,300
35,892	-----	-----	5-20-5710	CONTRACTUAL SERVICES				
7,087	3,209	4,550	5-20-6110	OFFICE/OPERATING SUPPLI	4,675	4,675	4,675	4,675
3,268	3,626	3,500	5-20-6261	VEHICLE FUEL	3,600	3,600	3,600	3,600
-----	-----	-----	5-20-6526	IMT DEPLOYMENT	1,600	1,600	1,600	1,600
993	809	1,550	5-20-7421	MOTOR VEHICLE MAINTENAN				
8,836	657	70,000	5-20-8135	GRANT AWARD PROJECT IMP	20,000	20,000	20,000	20,000
72,235	24,898	95,955	TOTAL MATERIALS & SERVICES		48,955	48,955	48,955	48,955

CAPITAL OUTLAY

80,000	103,484	150,000	5-40-4620	SHSP GRANT EXPENDITURE	90,000	90,000	90,000	90,000
-----	-----	35,000	5-40-4625	OSFM CWRR GRANT AWARD	35,000	35,000	35,000	35,000
-----	-----	100,000	5-40-4630	ODHS RESILIENCY HUB GRA				
80,000	103,484	285,000	TOTAL CAPITAL OUTLAY		125,000	125,000	125,000	125,000
293,047	291,624	599,941	TOTAL DEPT 146 E X P E N S E S		372,917	372,917	372,917	372,917

## **DEPARTMENT: Special Accounts**

---

### **Program Description:**

- Provide for payment of costs not specifically charged to each general fund department such as property and liability insurance, legal services, auditing, postage machine lease, Association of Oregon Counties (AOC) and National Association of Counties (NACO) dues and participation costs.
- This department also includes support to programs not operated directly by the county such as libraries, senior programs, Veteran's Services, Public Health, Alcohol and Drug Treatment, Rural Health Nurse, Predator Control, Blue Mountain Community College Out of District Services, Eastern Oregon University GED program, and Cherry Fruit Fly Program.
- This department is also utilized for revenue and expenses associated with self-balancing specific grant opportunities not related to other departments.

### **Personnel Costs:**

The personnel costs included in this budget are for the Vector Control Program. The employees are paid through the county system as county employees and all expenses are reimbursed by the Vector Control District. The seasonal Fruit Fly inspector is also included in this department.

### **FY 2025-26 Notes:**

- Library funding maintained at levels approved in FY 2016-17 (\$60,000)
- Maintains county support of CTE Program with Out of District Contract with Blue Mountain Community College
- Continues GED Program through Eastern Oregon University
- Increase of 3.5% property and liability insurance costs due to industry increases and value increases.
- Predator Control Program increased from .5 FTE to 1.0 FTE (increased cost of \$60,000)
- Increase in contribution to CHD for public health, alcohol & drug programs, veteran services, school based health center and health network for rural schools of 4.25% (\$13,338)
- Special Accounts is also where the contingency for the general fund is budgeted as well as an unappropriated funds amount.



## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 165- SPECIAL ACCOUNTS  
 -- HISTORICAL DATA --  
 2022-2023      2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

42			3-11-1810	GAP BOND REV. - COP				
17,000	17,000	17,000	3-37-3000	FIELD BURNING REIMB.	17,000	17,000	17,000	17,000
5,460	8,100	7,000	3-37-5000	BLUE MTN TV DIST	7,000	7,000	7,000	7,000
219,087	223,038	250,000	3-38-2500	VECTOR REIMBURSEMENT	260,000	260,000	260,000	260,000
5,000	5,000	5,000	3-42-1800	COMM CORRECTION-ADMIN F	5,000	5,000	5,000	5,000
		600	3-43-4000	FRUIT INSPECTION	600	600	600	600
26,479	30,611	30,000	3-51-5000	SB1065/HB2712	30,000	30,000	30,000	30,000
92,698	143,980	25,000	3-69-0000	MISC. REFUND & RESOURCE	25,000	25,000	25,000	25,000
	105,509	20,000	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000
81,100		150,000	3-69-0075	WOLF DEPREDAATION GRANT	150,000	150,000	150,000	150,000
		500	3-69-6000	SALE & AUCTION REVENUES	500	500	500	500
10,572	7,028	7,500	3-69-9100	TRAVEL REIMBURSEMENT	7,500	7,500	7,500	7,500
		100	3-69-9200	OFFICE SUPPLIES REIMB.	100	100	100	100
50		100	3-69-9300	POSTAGE REIMBURSEMENT	100	100	100	100
		500	3-69-9400	COPIES REIMBURSEMENT	500	500	500	500
1,860	34,480	2,500	3-69-9500	WORKERS COMP REIMB.	2,500	2,500	2,500	2,500
9,316	9,355	10,000	3-69-9600	TELEPHONE REIMBURSEMENT	10,000	10,000	10,000	10,000
50,016	45,153	58,000	3-69-9700	MEDICAL INSURANCE REIMB	75,000	75,000	75,000	75,000
518,680	629,254	583,800	TOTAL DEPT 165 R E V E N U E S		610,800	610,800	610,800	610,800

## E X P E N S E S

## PERSONNEL SERVICES

138,717	155,229	185,000	5-10-1150	EXTRA HELP-VECTOR CONTR	190,000	190,000	190,000	190,000
	131	750	5-10-1550	FRUIT INSPECTOR	750	750	750	750
53,252	55,037	65,000	5-10-2810	PERSONNEL BENEFITS	70,000	70,000	70,000	70,000
5,657	517	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000

## TOTAL PERSONNEL SERVICES

270,750	270,750	270,750	270,750	270,750
---------	---------	---------	---------	---------

## MATERIALS &amp; SERVICES

197,626	210,914	260,750	5-20-3115	WATERMASTER FEE	10,500	10,500	10,500	10,500
10,500	10,500	10,500	5-20-4621	FRUIT INSPECTION	1,000	1,000	1,000	1,000
34	523	1,000	5-20-5220	LIABILITY INSURANCE	245,000	245,000	245,000	245,000
199,489	215,960	245,000	5-20-5222	PROPERTY INSURANCE	150,000	150,000	150,000	150,000
100,387	124,298	145,000	5-20-5224	REIMBURSED MEDICAL INS.	75,000	75,000	75,000	75,000
52,101	55,433	58,000	5-20-5226	LIFEFLIGHT MEMBERSHIPS	15,000	15,000	15,000	15,000
		15,000	5-20-5230	SAFE/EMPLOYEE RECOGNITI	10,000	10,000	10,000	10,000
		10,000	5-20-5240	UNEMPLOYMENT COMPENSATI	600	600	600	600
600	600	600	5-20-5244	WORKERS COMP	10,000	10,000	10,000	10,000
3,376	9,325	10,000	5-20-5310	POSTAGE	9,500	9,500	9,500	9,500
6,085	5,875	9,500	5-20-5320	TELEPHONE	30,000	30,000	30,000	30,000
25,716	27,360	30,000	5-20-5353	AOC REPRESENTATION	38,000	38,000	38,000	38,000
30,191	29,085	37,000	5-20-5355	NACO REPRESENTATION	12,000	12,000	12,000	12,000
14,907	7,579	12,000	5-20-5400	ADVERTISING	7,000	7,000	7,000	7,000
5,629	4,497	7,000	5-20-5510	COPYING	2,000	2,000	2,000	2,000
862	975	2,000	5-20-5710	CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000
23,250	39,504	50,000						

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
 165- SPECIAL ACCOUNTS  
 -- HISTORICAL DATA --

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
36,552	38,310	40,000	5-20-5733	AUDIT/ACCOUNTING EXTERN	40,000	40,000	40,000	40,000
23,388	30,441	31,354	5-20-5742	CHD SCHOOL HEALTH	32,295	32,295	32,295	32,295
42,630	42,630	43,909	5-20-5744	CHD CONTRIBUTION - A&D	45,226	45,226	45,226	45,226
52,000	67,000	69,010	5-20-5745	CHD VETERANS	75,000	75,000	75,000	75,000
143,668	149,702	154,193	5-20-5746	CHD PUBLIC HEALTH	158,819	158,819	158,819	158,819
13,175	6,983	7,500	5-20-5801	REIMBURSABLE TRAVEL	7,500	7,500	7,500	7,500
4,452	4,551	4,000	5-20-6110	OFFICE SUPPLIES	4,000	4,000	4,000	4,000
21,000	5,463	20,000	5-20-6112	SPECIAL GRANTS	20,000	20,000	20,000	20,000
12,900	31,818	150,000	5-20-6115	WOLF DEPREDAATION GRANT	150,000	150,000	150,000	150,000
-----	-----	5,000	5-20-6220	SPEC TRANSPORTATION PRO	5,000	5,000	5,000	5,000
2,683	2,613	4,000	5-20-7421	MOTOR VEHICLE MAINTENAN	4,000	4,000	4,000	4,000
36,500	36,500	51,000	5-20-7500	PREDATOR CONTROL PROGRA	111,000	111,000	111,000	111,000
60,000	60,000	60,000	5-20-8127	CIRCULATING LIBRARIES	60,000	60,000	60,000	60,000
19,164	19,622	20,000	5-20-8131	FIELD BURNING	20,000	20,000	20,000	20,000
22,053	15,000	15,450	5-20-8134	SCHOOL NURSE-HNRS	15,914	15,914	15,914	15,914
22,517	21,581	50,000	5-20-8135	RESOURCE DEVELOPMENT	50,000	50,000	50,000	50,000
25,000	25,000	25,000	5-20-8137	SENIORS - EOCDC	25,000	25,000	25,000	25,000
20,000	22,613	45,000	5-20-8139	BLUE MTN COMM COLL & EO	45,000	45,000	45,000	45,000
1,030,809	1,111,341	1,438,016		TOTAL MATERIALS & SERVICES	1,534,354	1,534,354	1,534,354	1,534,354
CONTINGENCY/MISC.	-----	533,000	5-60-8200	CONTINGENCY	550,000	500,000	500,000	500,000
		533,000		TOTAL CONTINGENCY/MISC.	550,000	500,000	500,000	500,000
UNAPPROPRIATED FUNDS	-----	2,000,000	5-90-0000	UNAPPROPRIATED FUNDS	2,000,000	2,000,000	2,000,000	2,000,000
		2,000,000		TOTAL UNAPPROPRIATED FUNDS	2,000,000	2,000,000	2,000,000	2,000,000
1,228,435	1,322,255	4,231,766		TOTAL DEPT 165 E X P E N S E S	4,355,104	4,305,104	4,305,104	4,305,104

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## DEPARTMENT: Transfers

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**Program Description:**

The Transfers department of the General Fund budget includes allocations of general fund dollars for transfer into special funds for specific purposes.

Transfers included in the fiscal year 2025-26 budget provide funds for Animal Control, the County Surveyor, Vehicle Reserve, and the Riveria Activity Center.

These transfers are necessary to balance the special funds which do not generate enough funds to cover budgeted expenditures. The Vehicle Reserve fund accumulates funding for future vehicle replacement needs.

101- GENERAL FUND			BUDGET DOCUMENT					
190- TRANSFERS			YEAR 2025-2026					
-- HISTORICAL DATA --			ADOPTED					
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
E X P E N S E S								
TRANSFERS								
78,500	80,500	85,000	5-50-9020	TRANSFER TO ANIMAL FUND	89,250	85,000	85,000	85,000
32,000	32,000	32,000	5-50-9050	TRANSFER TO SURVEYOR FU	32,000	32,000	32,000	32,000
2,100	2,100	2,100	5-50-9060	TRANSFER TO AGRI SERVIC				
-----	-----	25,000	5-50-9070	TRANSFER TO RAC FUND	25,000	25,000	25,000	25,000
-----	10,000	10,000	5-50-9080	TRANSFER-VEHICLE RESERV	10,000	10,000	10,000	10,000
112,600	124,600	154,100		TOTAL TRANSFERS	156,250	152,000	152,000	152,000
112,600	124,600	154,100		TOTAL DEPT 190 E X P E N S E S	156,250	152,000	152,000	152,000

# DEPARTMENT: Sheriff

## **Mission Statement:**

The Union County Sheriff's Office Mission is to provide professional service with Honesty, Excellence, Respect, Integrity, Fairness, Firmness and with Compassion and Courage to the citizens of Union County.

The Union County Sheriff's Office strives to provide the citizens of Union County with the highest level of professional service with the most efficient and effective services possible for the tax dollars expended. Our objective is to enable the citizens of Union County to report their concerns with confidence in the knowledge that our service will be delivered with respect and with the concept that law enforcement agencies should do more than enforce criminal laws; they should be problem solvers attuned to the needs of the community.

## **Program Description:**

Provide law enforcement and civil process service for the citizens of Union County. The Sheriff's Office is statutorily mandated to provide civil process service.

## **Personnel Services:**

One Elected Sheriff, one Lieutenant, two Patrol Sergeants, four Patrol Deputies, five Contract Deputies, three School Resource Deputies, one Detective, one Department Specialist/Civil Clerk, one Department Assistant, one Certified Civil Deputy, one part-time Records Specialist, one part-time Traffic Patrol Deputy, one part-time Marine Deputy.

## **Capital Expenditures:**

- Expenditures of \$285,000 to purchase three new patrol vehicles.

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND

210- SHERIFF

-- HISTORICAL DATA --

2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
101,420	107,229	95,092	3-34-2756	LA GRANDE SCHOOL DISTRI	97,945	97,945	97,945	97,945
41,254	102,729	91,972	3-34-2757	COUNTY SCHOOL REVENUE	188,811	188,811	188,811	188,811
-----	15,028	35,000	3-34-2758	SFS GRANT	9,148	9,148	9,148	9,148
-----	-----	-----	3-34-4100	BULLET PROOF VEST GRANT	-----	-----	-----	-----
9,463	5,574	10,000	3-34-7100	OREGON STATE MARINE BOA	10,000	10,000	10,000	10,000
23,410	23,860	17,000	3-34-7500	BOAT REGISTRATION FEES	17,000	17,000	17,000	17,000
23,305	10,348	-----	3-35-1735	COPS FEDERAL GRANT	-----	-----	-----	-----
-----	945	-----	3-38-2900	SNOW PARK ENFORCEMENT	3,200	3,200	3,200	3,200
5,922	5,521	2,000	3-38-7150	K-9 PROGRAM REVENUE	2,000	2,000	2,000	2,000
41,933	39,042	32,000	3-42-1000	SHERIFF'S FEES	32,000	35,000	35,000	35,000
10,879	10,701	12,000	3-42-1100	SHERIFF-COURT FINES/FEE	12,000	12,000	12,000	12,000
350	150	2,000	3-42-1102	VEHICLE IMPOUND FEES	1,000	1,000	1,000	1,000
2,827	3,078	5,000	3-42-1300	FINGERPRINT FEES	5,000	5,000	5,000	5,000
3,360	2,110	5,000	3-42-1350	GUN PERMIT FINGERPRINTI	5,000	5,000	5,000	5,000
71,821	59,506	52,000	3-42-1400	GUN PERMITS	52,000	52,000	52,000	52,000
-----	-----	2,000	3-42-1450	CONCEALED HAND GUN TRNI	2,000	2,000	2,000	2,000
50,597	51,084	82,871	3-42-1600	CITY OF UNION CONTRACT	86,186	86,186	86,186	86,186
60,530	61,438	62,436	3-42-1601	ISLAND CITY CONTRACT	63,373	63,373	63,373	63,373
2,593	-----	-----	3-42-1603	US FOREST SERVICE CONTR	8,800	8,800	8,800	8,800
45,339	41,861	50,722	3-42-1605	US FOREST SERVICE - ATV	51,059	51,059	51,059	51,059
234,580	337,600	350,771	3-42-1606	CITY OF ELGIN CONTRACT	327,105	327,105	327,105	327,105
969	5,113	1,000	3-69-0000	MISC. REFUND & RESOURCE	1,000	1,000	1,000	1,000
606	1,208	-----	3-69-0100	CREDIT CARD CLEARING	-----	-----	-----	-----
-----	245	-----	3-69-9701	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
6,516	8,029	1,000	3-69-9900	REIMBURSABLE EXPENSES	1,000	1,000	1,000	1,000
65,000	60,000	60,000	3-96-3100	JUSTICE COURT-TRANSFER	60,000	50,000	50,000	50,000
-----	-----	-----	3-96-3250	TRANSFER IN-TRANS ROOM	-----	15,000	15,000	15,000
15,000	-----	-----	3-96-3350	WIND ENERGY TRANSFER IN	-----	-----	-----	-----
817,674	952,399	969,864	TOTAL DEPT 210 R E V E N U E S		1,036,627	1,044,627	1,044,627	1,044,627
E X P E N S E S								
PERSONNEL SERVICES								
100,080	104,580	107,822	5-10-1104	SHERIFF	111,594	111,594	111,594	111,594
436,042	425,571	526,837	5-10-1136	DEPUTY SHERIFFS	690,928	562,603	562,603	562,603
46,404	46,742	-----	5-10-1137	CIVIL DEPUTY	63,567	-----	-----	-----
171,572	180,667	188,271	5-10-1139	PATROL SERGEANTS	195,292	195,292	195,292	195,292
45,300	56,662	58,160	5-10-1146	DEPT SPECIALIST	59,742	59,742	59,742	59,742
15,912	24,072	26,376	5-10-1147	RECORDS SPECIALIST	27,094	27,094	27,094	27,094
51,798	56,900	58,160	5-10-1148	DEPT SPECIAL/CIVIL CLER	59,742	59,742	59,742	59,742
6,410	6,611	8,500	5-10-1157	MARINE DEPUTY	9,500	9,500	9,500	9,500
54,765	-----	-----	5-10-1158	HOUSE ARREST DEPUTY	-----	-----	-----	-----
1,500	76,833	50,722	5-10-1174	ATV OFFICER	51,059	51,059	51,059	51,059
9,085	9,430	15,000	5-10-1177	JUSTICE COURT OFFICERS	15,000	15,000	15,000	15,000
86,352	94,764	98,581	5-10-1182	PATROL LIEUTENANT	101,430	101,430	101,430	101,430
59,664	65,484	71,519	5-10-1184	CITY OF UNION DEPUTY	63,657	63,657	63,657	63,657



## BUDGET DOCUMENT

101- GENERAL FUND  
210- SHERIFF

YEAR 2025-2026

-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

189,967	193,034	224,593	5-10-1190	CITY OF ELGIN DEPUTIES	214,581	228,280	228,280	228,280
77,700	82,296	85,609	5-10-1192	SCHOOL RESOURCE DEPUTY-	90,003	90,003	90,003	90,003
76,744	77,964	81,103	5-10-1195	SCHOOL RESOURCE DPTY-CN	147,014	147,014	147,014	147,014
1,717	561	4,000	5-10-1550	EXTRA HELP	2,000	2,000	2,000	2,000
11,185	9,430	18,800	5-10-1551	RESERVE DEPUTIES				
65,905	66,517	77,000	5-10-1691	OVERTIME & HAZARDOUS DU	87,000	80,000	80,000	80,000
-----	2,075	1,000	5-10-1692	REIMBURSABLE OVERTIME	1,000	1,000	1,000	1,000
789,605	813,971	962,500	5-10-2810	PERSONNEL BENEFITS	1,032,044	958,060	962,060	962,060
2,297,707	2,394,164	2,664,553		TOTAL PERSONNEL SERVICES	3,022,247	2,763,070	2,767,070	2,767,070
19.87	19.62	21.00		TOTAL FTE'S	22.23	22.23	22.23	22.23
MATERIALS & SERVICES								
5,016	4,787	5,000	5-20-3113	COMMUNITY POLICING	5,000	5,000	5,000	5,000
6,585	1,850	4,500	5-20-3340	LEGAL COSTS	4,500	4,500	4,500	4,500
1,956	1,947	1,500	5-20-3422	MARINE BOARD MAINTENANC	1,500	1,500	1,500	1,500
21,410	24,338	11,000	5-20-3428	BOAT REGISTRATION FEES	11,000	11,000	11,000	11,000
250,089	267,862	281,361	5-20-3430	DISPATCH CONTRACT	318,795	318,795	318,795	318,795
-----	-----	10,500	5-20-4330	REPAIR & MAINTENANCE PC	10,500	10,500	10,500	10,500
3,390	3,661	3,700	5-20-5225	CIS POLICY UPDATES	4,000	4,000	4,000	4,000
1,775	1,355	1,500	5-20-5310	POSTAGE	1,500	1,500	1,500	1,500
25,370	21,600	23,000	5-20-5320	TELEPHONE	23,500	23,500	23,500	23,500
12,373	10,605	12,500	5-20-5330	RADIO SERVICE	13,000	13,000	13,000	13,000
506	570	700	5-20-5350	DUES	700	700	700	700
1,355	600	1,000	5-20-5410	RECRUITMENT	1,000	1,000	1,000	1,000
239	2,205	3,000	5-20-5710	SWAT TEAM	3,000	3,000	3,000	3,000
1,790	3,117	2,000	5-20-5725	K-9 PROGRAM EXPENSES	2,000	2,000	2,000	2,000
-----	-----	2,000	5-20-5728	HEALTH & WELLNESS				
17,985	25,352	25,000	5-20-5800	TRAVEL/TRAINING	35,000	30,000	30,000	30,000
4,140	2,625	5,300	5-20-5813	GUN PERMITS/FINGERPRINT	5,300	5,300	5,300	5,300
17,614	27,133	24,800	5-20-6110	OFFICE/OPERATING SUPPLI	24,800	24,800	24,800	24,800
13,837	28,302	1,000	5-20-6115	REIMBURSEABLE SUPPLIES	1,000	1,000	1,000	1,000
101,305	87,654	85,000	5-20-6261	VEHICLE FUEL	85,000	85,000	85,000	85,000
-----	83	150	5-20-6410	BOOKS AND PUBLICATIONS	150	150	150	150
14,047	13,518	18,000	5-20-6510	PC SOFTWARE MAINT/UPDAT	18,000	18,000	18,000	18,000
5,418	4,978	9,000	5-20-6800	UNIFORMS	8,400	8,400	8,400	8,400
7,425	8,000	8,400	5-20-6801	UNIFORM CLEANING	9,200	9,200	9,200	9,200
14,047	15,201	15,000	5-20-7420	VEHICLE EQUIPMENT	15,000	15,000	15,000	15,000
60,197	50,287	50,000	5-20-7421	MOTOR VEHICLE MAINTENAN	50,000	50,000	50,000	50,000
-----	-----	-----	5-20-8141	RV TOW/STORAGE FEES	20,000	20,000	20,000	20,000
14,127	13,436	14,000	5-20-8405	PATROL SUPPLIES (UCSO)	16,000	16,000	16,000	16,000
2,882	350	4,500	5-20-8408	BULLET PROOF VEST REPLA	4,500	4,500	4,500	4,500
2,885	3,000	3,000	5-20-8410	CONTRACT PRACTICE AMMO	5,300	5,300	5,300	5,300
607,763	624,416	626,411		TOTAL MATERIALS & SERVICES	697,645	692,645	692,645	692,645
CAPITAL OUTLAY								
78,839	30,989	217,850	5-40-6523	SOFTWARE PURCHASE				
-----	-----	-----	5-40-7421	TRANSPORTATION	380,000	285,000	285,000	285,000
-----	-----	-----	5-40-7442	EQUIPMENT				
78,839	30,989	217,850		TOTAL CAPITAL OUTLAY	380,000	285,000	285,000	285,000
2,984,309	3,049,569	3,508,814		TOTAL DEPT 210 E X P E N S E S	4,099,892	3,740,715	3,744,715	3,744,715

101- GENERAL FUND		BUDGET DOCUMENT						
212- VAWA FEDERAL GRANTS		YEAR 2025-2026						
-- HISTORICAL DATA --		ADOPTED						
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
R E V E N U E S								
49,943	49,366	140,412	3-35-1535	VAW FEDERAL GRANT REVEN	140,412	140,412	140,412	140,412
49,943	49,366	140,412	TOTAL DEPT 212	R E V E N U E S	140,412	140,412	140,412	140,412
E X P E N S E S								
PERSONNEL SERVICES								
9,066	28,422	43,777	5-10-1186	VAW FEDERAL GRANT OFFIC	43,777	46,161	46,161	46,161
1,800	-----	-----	5-10-1188	VAW FED GRANT COORD				
5,589	16,091	26,607	5-10-2810	PERSONNEL BENEFITS	26,607	27,096	27,096	27,096
16,455	44,513	70,384	TOTAL	PERSONNEL SERVICES	70,384	73,257	73,257	73,257
.57	.57	.57	TOTAL	FTE'S	.50	.50	.50	.50
MATERIALS & SERVICES								
10,270	14,386	70,028	5-20-3116	VAW FED GRANT EXPENSE	70,028	67,155	67,155	67,155
10,270	14,386	70,028	TOTAL	MATERIALS & SERVICES	70,028	67,155	67,155	67,155
26,725	58,899	140,412	TOTAL DEPT 212	E X P E N S E S	140,412	140,412	140,412	140,412

## **DEPARTMENT: Corrections**

### **Mission Statement:**

The Union County Sheriff's Office Mission is to provide professional service with Honesty, Excellence, Respect, Integrity, Fairness, Firmness and with Compassion and Courage to the citizens of Union County.

The Union County Correctional Facility strives to ensure the highest level of service and protection to our community by maintaining a well-trained staff and a safe secure facility, with absolute dedication to professionalism.

### **Program Description:**

Operate the County Correctional Facility, holding inmates and running programs for Union County inmates. Programs include a Work Crew to provide an alternative to jail sentences, and participating in the statewide inmate shuttle system by running the Baker City to Pendleton leg once a week, extraditing persons wanted by Union County or one of its entities and ensuring the citizens of the county that criminals will remain in jail until their scheduled time of release. The Sheriff's Office is statutorily mandated to provide a correctional facility.

### **Major Objectives:**

Upgrade the control room.

### **Personnel Costs:**

One Jail Lieutenant, One Civil Supervisor/Office Manager, One Corrections Sergeant, Four Corporals, Seven Corrections Officers, One Court Security Officer, One Work Crew Supervisor, One Part Time Food Services Coordinator, Five Part Time Reserve Deputies

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND

215- CORRECTIONS

-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

-----	-----	-----	3-31-2010	US DEPT. OF JUSTICE				
-----	122,800	40,000	3-34-4100	EOCCO-MOUD GRANT				
-----	-----	314,166	3-34-5100	CJC MOUD GRANT	176,424	176,424	50,360	50,360
-----	-----	25,000	3-35-1075	OSP-CJIS GRANT				
37,085	-----	25,000	3-35-1530	SB395 DUII REIMBURSEMEN				
-----	77,069	133,389	3-35-1725	IMPACT GRANT			99,000	99,000
-----	-----	-----	3-35-9125	JRI GRANT	64,000	64,000	64,000	64,000
42,000	42,000	50,000	3-38-7100	REIMBURSE. COURT SECURI	50,000	50,000	50,000	50,000
50,000	50,000	50,000	3-42-1800	JAIL USE AGREEMENT	50,000	50,000	50,000	50,000
20,764	20,966	22,000	3-42-2800	INMATE PHONE/COMMISSARY				
123	1,169	5,000	3-42-3000	PRISONER'S BOARD REIMB.	1,000	1,000	1,000	1,000
3,220	3,355	6,000	3-42-3310	WEEKEND WORK CREW FEES	6,000	6,000	6,000	6,000
54,286	57,591	57,160	3-42-3400	WEEKEND WORK CREW REIMB	65,413	79,303	79,303	79,303
-----	180,000	189,000	3-42-3500	WALLOWA REIMB	198,450	198,450	198,450	198,450
-----	-----	-----	3-46-4000	ODOT	7,500	7,500	7,500	7,500
218,000	218,000	218,000	3-51-5100	SB 1145-HOLD HARMLESS	218,000	218,000	218,000	218,000
200	5,200	5,200	3-69-0000	MISC. REFUND & RESOURCE	5,200	5,200	5,200	5,200
1,594	3,966	500	3-69-9701	OVERTIME REIMBURSEMENT	500	500	500	500
1,471	5,382	100	3-69-9900	REIMBURSABLE EXPENSES	100	100	100	100
428,743	787,498	1,140,515	TOTAL DEPT 215 R E V E N U E S		842,587	856,477	829,413	829,413

## E X P E N S E S

## PERSONNEL SERVICES

71,132	78,068	85,947	5-10-1139	CORRECTIONS SERGEANT	92,852	92,852	92,852	92,852
261,936	271,619	312,575	5-10-1140	CORRECTIONS CORPORALS	327,209	327,209	327,209	327,209
345,977	416,117	445,896	5-10-1141	CORRECTIONS OFFICERS	505,185	449,751	449,751	449,751
74,592	77,964	81,103	5-10-1142	WORK CREW SUPERVISOR	93,447	83,447	83,447	83,447
20,796	22,932	25,120	5-10-1143	FOOD SERVICE COORDINATO	27,094	27,094	27,094	27,094
70,188	75,588	77,940	5-10-1145	OFFICE MANAGER	80,060	80,060	80,060	80,060
68,016	71,100	73,952	5-10-1173	COURT ROOM SECURITY OFF	76,089	76,089	76,089	76,089
91,384	101,475	104,058	5-10-1183	JAIL MANAGER	107,066	107,066	107,066	107,066
64,755	79,102	58,000	5-10-1550	EXTRA HELP	68,000	68,000	68,000	68,000
2,030	-----	-----	5-10-1552	SUPPORT STAFF				
77,460	82,711	60,000	5-10-1591	OVERTIME & HAZARDOUS DU	60,000	60,000	60,000	60,000
528,331	584,830	669,000	5-10-2810	PERSONNEL BENEFITS	673,366	664,000	664,000	664,000
1,676,597	1,861,506	1,993,591	TOTAL PERSONNEL SERVICES		2,110,368	2,035,568	2,035,568	2,035,568
16.43	16.50	17.50	TOTAL FTE'S		17.50	17.50	17.50	17.50

## MATERIALS &amp; SERVICES

240	-----	-----	5-20-2240	INDIGENT INMATE FUND				
612	775	1,000	5-20-2245	WORK CREW EXPENSES	4,000	4,000	4,000	4,000
12,545	4,467	-----	5-20-2251	INMATE SUPPLIES REIMB				
38,742	48,388	54,000	5-20-3227	MEDICAL SRVCS CONTRACT	54,000	54,000	54,000	54,000
1,197	5,712	-----	5-20-4610	REPAIR & MAINT. BUILDIN				

## BUDGET DOCUMENT

YEAR 2025-2026

101- GENERAL FUND  
215- CORRECTIONS-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

6,587	2,271	8,000	5-20-4612	REPAIR & MAINTENANCE JA	28,000	28,000	28,000	28,000
6,335	6,842	6,850	5-20-5225	CIS POLICY UPDATES	7,750	7,750	7,750	7,750
149	547	800	5-20-5310	POSTAGE	800	800	800	800
2,314	2,313	3,500	5-20-5320	TELEPHONE	3,500	3,500	3,500	3,500
-----	5,650	6,500	5-20-5330	RADIO SERVICE	6,500	6,500	6,500	6,500
1,822	2,403	2,500	5-20-5410	RECRUITMENT	2,500	2,500	2,500	2,500
14,397	12,852	18,400	5-20-5710	CONTRACTUAL SERVICES	22,000	22,000	22,000	22,000
-----	52,050	70,000	5-20-5715	CONTRACTUAL SRVCS-IMPAC			49,000	49,000
-----	8,014	29,400	5-20-5717	CONTRACTUAL SVC-MOUD PR	29,400	29,400	29,400	29,400
-----	69,449	263,466	5-20-5718	MEDICATION-MOUD	263,466	263,466	133,402	133,402
20,668	22,455	24,000	5-20-5800	TRAVEL/TRAINING	30,000	25,000	25,000	25,000
11,969	10,240	14,000	5-20-6110	OFFICE/OPERATING SUPPLI	14,000	14,000	14,000	14,000
8,148	35	100	5-20-6115	REIMBURSABLE SUPPLIES	100	100	100	100
13,789	13,613	14,000	5-20-6261	VEHICLE FUEL	14,000	14,000	14,000	14,000
112,357	125,120	100,000	5-20-6300	FOOD FOR HUMAN CONSUMPT	100,000	100,000	100,000	100,000
927	152	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS	1,200	1,200	1,200	1,200
3,438	3,297	24,500	5-20-6515	LEDS/COMPUTER SUPPORT	24,500	24,500	24,500	24,500
4,901	4,844	9,000	5-20-6800	UNIFORMS	9,000	9,000	9,000	9,000
5,883	6,400	6,400	5-20-6801	UNIFORM CLEANING	6,800	6,800	6,800	6,800
2,047	9,495	6,500	5-20-7421	MOTOR VEHICLE MAINTENAN	6,500	6,500	6,500	6,500
28,808	35,361	34,000	5-20-8400	JAIL SUPPLIES	34,000	34,000	34,000	34,000
93,341	82,276	100,000	5-20-8430	MEDICAL SUPPLIES & CARE	50,000	50,000	50,000	50,000
-----	-----	-----	5-20-8435	MEDICATION-IMPACT GRANT			50,000	50,000
391,216	535,021	798,116		TOTAL MATERIALS & SERVICES	712,016	707,016	675,952	675,952
CAPITAL OUTLAY	-----	102,700	5-40-6523	SOFTWARE PURCHASE				
-----	145,527	25,000	5-40-7442	CAPITAL PURCHASES				
	145,527	127,700		TOTAL CAPITAL OUTLAY				
2,067,813	2,542,054	2,919,407		TOTAL DEPT 215 E X P E N S E S	2,822,384	2,742,584	2,711,520	2,711,520

# GENERAL FUND TOTALS

## BUDGET DOCUMENT

YEAR 2025-2026

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	2024-2025						
15,651,261	18,331,185	18,208,985		TOTAL FUND 101 R E V E N U E S	17,615,992	17,749,882	17,722,818	17,902,818
8,532,886	9,317,545	10,383,425		TOTAL PERSONNEL SERVICES	10,706,434	10,376,080	10,380,080	10,380,080
2,989,106	3,386,307	4,422,910		TOTAL MATERIALS & SERVICES	4,239,675	4,226,802	4,195,738	4,225,738
158,839	280,000	650,550		TOTAL CAPITAL OUTLAY	525,000	430,000	430,000	580,000
117,600	129,600	159,100		TOTAL TRANSFERS	161,250	157,000	157,000	157,000
		533,000		TOTAL CONTINGENCY/MISC.	550,000	500,000	500,000	500,000
57,550	56,175	60,000		TOTAL LOANS	60,000	60,000	60,000	60,000
		2,000,000		TOTAL UNAPPROPRIATED FUNDS	2,000,000	2,000,000	2,000,000	2,000,000
11,855,981	13,169,627	18,208,985		TOTAL FUND 101 E X P E N S E S	18,242,359	17,749,882	17,722,818	17,902,818
82.97	85.79	88.87		T O T A L FUND 101 F T E ' S	85.48	85.48	85.48	85.48

## **DEPARTMENT: Public Works**

### **Mission Statement:**

The Public Works Department Mission is to serve as a functional public support system to design, construct, operate and maintain a local roadway network that is safe, orderly and efficient which provides mobility and access for goods, services and people.

### **Program Description:**

Union County contains 2,038 square miles, which is home to several different communities. There are 600 miles of county roads and 70 bridges linking these communities. The maintenance duties include, but are not limited to asphalt, gravel road maintenance, snow removal, bridge maintenance, and general right-of-way maintenance. The equipment maintenance department is responsible for all heavy construction equipment, trucks, and fleet vehicles. The equipment maintenance department is charged with equipment purchases, rentals, and the replacement program. Traffic control devices, which consist of signs, signals and pavement markings, provide the necessary information to regulate, warn and guide traffic. Installation and maintenance of the 2,000 signs fall within this department. In 1946, Union County was declared a weed control district for protecting the farming industry by preventing the seeding and spreading of noxious weeds and plants. Private property is the responsibility of the owners, but enforced by the county, while the public rights-of-way are the responsibility of the county.

### **Major Objectives:**

- Snow Removal
- Chip Seal
- Pavement Patching/Repair
- Place shoulder Rock on various paved roads.
- Place additional gravel to roadways as needed.
- Sign Maintenance
- Roadway paint striping
- Bridge Maintenance
- Culvert Maintenance
- Weed Spraying within county right of way

### **Personnel:**

Public Works department consists of seventeen full time employees. One position is vacant due to employee retirement and could be filled if Oregon Gas tax increases and SRS is approved. In addition, one temporary position.



201- PUBLIC WORKS FUND  
 301- ROAD MAINT/CONSTRUCTION  
 -- HISTORICAL DATA --

BUDGET DOCUMENT

YEAR 2025-2026

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
4,947,158	4,718,257	3,987,577	3-01-0101	BEGINNING FUND BALANCE	4,545,433	4,545,433	4,545,433	4,545,433
481,798	518,635	-----	3-35-4000	FOREST RECEIPTS	102,300	102,300	102,300	102,300
-----	685,017	348,000	3-35-5400	STP-FUND EXCHANGE	333,023	333,023	333,023	333,023
2,806,379	2,816,941	2,600,000	3-35-5600	STATE HIGHWAY FUNDS	2,800,000	2,800,000	2,800,000	2,800,000
-----	-----	508,291	3-35-9230	COURTNEY LN/ WILLOW CRK				
128,283	114,817	5,000	3-38-3000	REIMBURSED ROAD PROJECT	5,000	5,000	5,000	5,000
5,994	13,266	5,000	3-43-4100	WEED CONTROL FEES	5,000	5,000	5,000	5,000
115,706	202,747	40,000	3-61-9000	INTEREST EARNINGS	40,000	40,000	40,000	40,000
20,643	32,455	10,000	3-62-2300	PERMITS	10,000	10,000	10,000	10,000
34,521	36,606	5,000	3-69-0000	MISC. REFUND & RESOURCE	5,000	5,000	5,000	5,000
12,630	12,665	5,000	3-69-9800	VEHICLE MAINT. FEES	5,000	5,000	5,000	5,000
30,000	30,000	30,000	3-96-5000	AIRPORT - TRANSFER IN	30,000	30,000	30,000	30,000
10,000	10,000	10,000	3-96-8000	PARKS - TRANSFER IN	10,000	10,000	10,000	10,000
8,593,112	9,191,406	7,553,868	TOTAL DEPT 301 R E V E N U E S		7,890,756	7,890,756	7,890,756	7,890,756
E X P E N S E S								
PERSONNEL SERVICES								
68,136	70,212	75,734	5-10-1111	OFFICE MANAGER	76,454	76,454	76,454	76,454
111,396	113,472	116,135	5-10-1128	DIRECTOR	119,712	119,712	119,712	119,712
96,392	99,948	102,613	5-10-1160	ASST. DIRECTOR	106,191	106,191	106,191	106,191
78,648	84,426	89,283	5-10-1161	ROAD SUPERINTENDENT	92,860	92,860	92,860	92,860
70,540	75,336	78,000	5-10-1162	SHOP FOREMAN	81,577	81,577	81,577	81,577
63,240	68,244	71,404	5-10-1163	TRAFFIC SPECIALIST	74,981	74,981	74,981	74,981
58,606	61,126	66,274	5-10-1164	MECHANICS	72,694	72,694	72,694	72,694
560,063	494,543	551,790	5-10-1166	MAINTENANCE III	571,647	571,647	571,647	571,647
151,432	181,184	180,437	5-10-1167	MAINTENANCE II	195,682	195,682	195,682	195,682
1,287	2,075	48,548	5-10-1551	TEMPORARY HELP	61,060	61,060	61,060	61,060
45,732	30,922	50,000	5-10-1691	OVERTIME & OTHER PAY	50,000	50,000	50,000	50,000
536,070	545,685	575,378	5-10-2810	PERSONNEL BENEFITS	587,932	587,932	587,932	587,932
-----	-----	2,500	5-10-2820	UNEMPLOYMENT COMPENSATI	2,500	2,500	2,500	2,500
1,841,542	1,827,173	2,008,096	TOTAL PERSONNEL SERVICES		2,093,290	2,093,290	2,093,290	2,093,290
18.00	17.00	18.00	TOTAL FTE'S		18.00	18.00	18.00	18.00
MATERIALS & SERVICES								
5,735	5,986	7,000	5-20-2245	WORK CREW SUPERVISOR	7,000	7,000	7,000	7,000
18,121	16,492	150,000	5-20-3110	PROFESSIONAL SERVICES	150,000	150,000	150,000	150,000
-----	-----	1,500	5-20-4330	REPAIR & MAINTENANCE PC	1,500	1,500	1,500	1,500
1,016	2,360	2,500	5-20-4331	PC REPLACEMENT	2,500	2,500	2,500	2,500
4,400	4,400	5,000	5-20-4425	YARD LEASE-IMBLER/UNION	5,000	5,000	5,000	5,000
26,003	43,995	50,000	5-20-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
76,653	84,186	95,000	5-20-5220	LIABILITY INSURANCE	100,000	100,000	100,000	100,000
1,742	1,742	2,000	5-20-5320	TELEPHONE	2,000	2,000	2,000	2,000
4,251	5,117	10,000	5-20-5610	TUITION/TRAINING	10,000	10,000	10,000	10,000
3,449	3,598	3,500	5-20-6110	OFFICE/OPERATING SUPPLI	3,500	3,500	3,500	3,500



201- PUBLIC WORKS FUND 301- ROAD MAINT/CONSTRUCTION		BUDGET DOCUMENT YEAR 2025-2026						
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	2024-2025						
37,997	32,266	40,000	5-20-6221	PUBLIC UTILITIES SERVIC	40,000	40,000	40,000	40,000
192,114	199,811	400,000	5-20-6261	VEHICLE FUEL	400,000	400,000	400,000	400,000
633	633	700	5-20-6520	COST ACCT. SOFTWARE MAI	700	700	700	700
33,978	78,435	100,000	5-20-6801	HERBICIDES	100,000	100,000	100,000	100,000
2,383	2,591	2,600	5-20-7350	MECHANIC'S TOOL ALLOWAN	2,800	2,800	2,800	2,800
-----	-----	-----	5-20-7355	BOOT/CLOTHING ALLOWANCE	8,900	8,900	8,900	8,900
1,550	2,603	5,000	5-20-7375	USED EQUIP/UNDER \$10,00	5,000	5,000	5,000	5,000
246,166	402,730	300,000	5-20-7401	EQUIPMENT MAINT SUPPLIE	300,000	300,000	300,000	300,000
-----	3,283	10,000	5-20-7410	EQUIPMENT RENTAL	10,000	10,000	10,000	10,000
174,377	128,053	100,000	5-20-7415	EQUIPMENT LEASE	100,000	100,000	100,000	100,000
13,849	20,423	30,000	5-20-7424	SIGNS	30,000	30,000	30,000	30,000
576,762	394,146	2,025,726	5-20-7430	ROAD MAINTENANCE SUPPLI	3,373,066	3,373,066	3,373,066	3,373,066
168,486	397,965	282,455	5-20-7434	STP EXPENSE	211,000	211,000	211,000	211,000
33,597	10,434	35,000	5-20-7436	ROAD STRIPING	35,000	35,000	35,000	35,000
18,595	2,698	5,000	5-20-7438	SAFETY EQUIPMENT	5,000	5,000	5,000	5,000
1,564	9,392	10,000	5-20-7440	SHOP TOOLS	5,000	5,000	5,000	5,000
1,887	2,226	2,500	5-20-7446	COPY MACHINE RENTAL	2,500	2,500	2,500	2,500
1,645,308	1,855,565	3,675,481		TOTAL MATERIALS & SERVICES	4,960,466	4,960,466	4,960,466	4,960,466
CAPITAL OUTLAY								
-----	14,692	100,000	5-40-4610	REPAIR & MAINT BLDG	100,000	100,000	100,000	100,000
-----	-----	150,000	5-40-7310	BRIDGE REPLACEMENT	150,000	150,000	150,000	150,000
-----	-----	175,000	5-40-7313	MORGAN LAKE ROAD	100,000	100,000	100,000	100,000
-----	59,996	508,291	5-40-7315	COURTNEY LANE/WILLOW CR				
16,000	-----	40,000	5-40-7413	USED EQUIPMENT	40,000	40,000	40,000	40,000
276,023	198,486	550,000	5-40-7416	ROAD EQUIPMENT - HEAVY	100,000	100,000	100,000	100,000
292,023	273,174	1,523,291		TOTAL CAPITAL OUTLAY	490,000	490,000	490,000	490,000
TRANSFERS								
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUN	35,000	35,000	35,000	35,000
35,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
CONTINGENCY/MISC.								
-----	-----	250,000	5-60-8200	CONTINGENCY	250,000	250,000	250,000	250,000
		250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
LOANS								
60,982	60,982	62,000	5-70-7913	OTIB LOAN PAYMENT	62,000	62,000	62,000	62,000
60,982	60,982	62,000		TOTAL LOANS	62,000	62,000	62,000	62,000
3,874,855	4,051,894	7,553,868		TOTAL DEPT 301 E X P E N S E S	7,890,756	7,890,756	7,890,756	7,890,756
8,593,112	9,191,406	7,553,868		TOTAL FUND 201 R E V E N U E S	7,890,756	7,890,756	7,890,756	7,890,756
1,841,542	1,827,173	2,008,096		TOTAL PERSONNEL SERVICES	2,093,290	2,093,290	2,093,290	2,093,290
1,645,308	1,855,565	3,675,481		TOTAL MATERIALS & SERVICES	4,960,466	4,960,466	4,960,466	4,960,466
292,023	273,174	1,523,291		TOTAL CAPITAL OUTLAY	490,000	490,000	490,000	490,000
35,000	35,000	35,000		TOTAL TRANSFERS	35,000	35,000	35,000	35,000
		250,000		TOTAL CONTINGENCY/MISC.	250,000	250,000	250,000	250,000
60,982	60,982	62,000		TOTAL LOANS	62,000	62,000	62,000	62,000
				TOTAL UNAPPROPRIATED FUNDS				
3,874,855	4,051,894	7,553,868		TOTAL FUND 201 E X P E N S E S	7,890,756	7,890,756	7,890,756	7,890,756
18.00	17.00	18.00		T O T A L FUND 201 F T E ' S	18.00	18.00	18.00	18.00

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## **Department: Weed Control**

### **Mission Statement:**

To serve as responsible stewards of Union County; protecting and conserving our agricultural lands, natural resources, wildlife habitat and wilderness areas from the invasion and proliferation of exotic noxious weeds. Union County Weed Control strives to represent the interest of all landowners and land users in Union County. We are working to establish and maintain an integrated vegetation management approach toward the control of noxious weeds within our boundaries.

### **Program Description:**

The Weed Control Department is responsible for the management of the Union County Cost Share program; state and county weed law enforcement, public education, and assisting public, commercial, and private landowners with noxious weed control issues. In addition, the Weed Control Dept. assists the Public Works Dept. with creating and shaping weed management plans, herbicide application issues, handling public contacts about weeds on county land, and quality control for roadside veg management. The Weed Control Department was reformed in September 2016 after many years absence and the levy which provides most of its funding was renewed in 2021. The Weed Control Department policies are shaped by the Union County Weed Board, who helped get the Weed Levy passed and help as public contacts for weed related issues.

### **Major Objectives for FY 2025-26**

- Work with Public, commercial, and private landowners to create weed management plans and treat noxious weed utilizing an integrated weed management approach
- Continue to educate the public about the threat of Noxious Weeds
- Expand public outreach about the Union County Cost Share Program and noxious weed control
- Participate in regional and statewide natural resource planning groups to work toward seamless noxious weed control across Northeast Oregon
- Administer Oregon State Weed Board and other grants and continue grant writing efforts to better help Union County landowners treat their weeds
- Provide noxious weed regulation assistance to County incorporated jurisdictions (cities) and where necessary, help coordinate intra-county noxious weed regulation issues such as wind farms, railroads, B2H, and sage grouse habitat restoration.

### **Personnel:**

Staff level is expected to remain the same at 1. Seasonal help may also be contracted through Tri-County CWMA or a local spray contractor.

202- WEED CONTROL FUND 302- WEED MAINTENANCE -- HISTORICAL DATA -- 2022-2023      2023-2024		BUDGET DOCUMENT YEAR 2025-2026						
		ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
61,982	95,400	100,000	3-01-0101	BEGINNING FUND BALANCE	150,000	150,000	150,000	150,000
249,790	271,974	260,000	3-11-1000	TAXES - CURRENT	267,800	267,800	267,800	267,800
3,611	-----	-----	3-11-1000	TAXES - CURRENT				
3,162	2,317	-----	3-11-9000	DELINQUENT TAX COLLECTI				
86,173	61,239	77,718	3-43-4150	GRANTS	73,644	73,644	73,644	73,644
2,955	7,871	-----	3-61-9000	INTEREST EARNINGS				
22,954	37,851	26,700	3-69-0000	MISC REFUND & RESOURCE	27,400	27,400	27,400	27,400
430,627	476,652	464,418	TOTAL DEPT 302	R E V E N U E S	518,844	518,844	518,844	518,844
E X P E N S E S								
PERSONNEL SERVICES								
83,340	87,492	90,225	5-10-1168	WEED SUPERVISOR	92,680	92,680	92,680	92,680
45,144	47,306	50,644	5-10-2810	PERSONNEL BENEFITS	53,544	53,544	53,544	53,544
128,484	134,798	140,869	TOTAL PERSONNEL SERVICES		146,224	146,224	146,224	146,224
1.00	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
826	800	3,500	5-20-3535	PUBLIC EDUCATION/OUTREA	3,000	3,000	3,000	3,000
663	-----	1,000	5-20-4263	PUBLICATIONS	5,000	5,000	5,000	5,000
33,522	32,206	33,107	5-20-4410	OFFICE & SHOP RENT	33,500	33,500	33,500	33,500
876	998	1,000	5-20-5220	LIABILITY INSURANCE	1,000	1,000	1,000	1,000
1,196	1,150	1,500	5-20-5320	TELEPHONE & INTERNET	1,900	1,900	1,900	1,900
5,087	5,101	5,100	5-20-5350	DUES & LICENSES	5,100	5,100	5,100	5,100
1,693	874	2,000	5-20-5610	TRAVEL & TRAINING	1,500	1,500	1,500	1,500
3,103	2,472	5,000	5-20-6110	OFFICE/OPERATING SUPPLI	5,000	5,000	5,000	5,000
-----	146	1,500	5-20-6221	SHOP UTILITIES	500	500	500	500
4,952	7,112	4,000	5-20-6261	VEHICLE FUEL/MAINTENANC	6,500	6,500	6,500	6,500
75,726	48,373	70,000	5-20-6801	HERBICIDES	65,000	65,000	65,000	65,000
60,572	64,685	70,000	5-20-6802	CONTRACT SRV-SPRAYING	70,000	70,000	70,000	70,000
18,528	5,040	17,500	5-20-6810	LANDOWNER COST SHARE	10,000	10,000	10,000	10,000
206,744	168,957	215,207	TOTAL MATERIALS & SERVICES		208,000	208,000	208,000	208,000
CAPITAL OUTLAY								
-----	-----	-----	5-40-7415	EQUIPMENT PURCHASE				
CONTINGENCY/MISC.								
-----	-----	108,342	5-60-8200	CONTINGENCY	164,620	164,620	164,620	164,620
		108,342	TOTAL CONTINGENCY/MISC.		164,620	164,620	164,620	164,620
335,228	303,755	464,418	TOTAL DEPT 302	E X P E N S E S	518,844	518,844	518,844	518,844
430,627	476,652	464,418	TOTAL FUND 202	R E V E N U E S	518,844	518,844	518,844	518,844

## **DEPARTMENT: Bicycle Path/Project Fund**

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### **Bicycle Path:**

One percent of gas tax is dedicated to providing walkways and bikeways within the right-of-way of public roads. The amount of revenue received for this purpose annually is approximately \$25,000. Because of the cost of improvements, funds are accumulated in the event cost share or grant matches are available to complete projects.

### **Project Fund – EOCA:**

Union County serves as the fiscal agent for the Eastern Oregon Counties Association. Funds are received from the participating counties and spent in accordance with approval of the members. EOCA represents fifteen Eastern and Central Oregon counties, comprising a significant majority of the land within the state borders. EOCA advocates on behalf of those who live learn and work in Eastern and Central Oregon counties.

The EOCA is staffed by a part time Coordinator employed by Union County specifically for that purpose with funding provided by EOCA dues.

BUDGET DOCUMENT		YEAR 2025-2026						
HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	2024-2025						
R E V E N U E S								
416,178	554,506	645,000	3-01-0101	BEGINNING FUND BALANCE	750,000	750,000	750,000	750,000
27,388	27,499	20,000	3-35-5600	STATE HIGHWAY FUNDS	25,000	25,000	25,000	25,000
14,631	29,033	12,000	3-61-9000	INTEREST EARNINGS	25,000	25,000	25,000	25,000
			3-69-0000	MISC REFUND & RESOURCE				
458,197	611,038	677,000	TOTAL DEPT 201	R E V E N U E S	800,000	800,000	800,000	800,000
E X P E N S E S								
MATERIALS & SERVICES								
22		10,000	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
22		10,000	TOTAL MATERIALS & SERVICES		25,000	25,000	25,000	25,000
CONTINGENCY/MISC.								
			5-60-8200	CONTINGENCY				
			TOTAL CONTINGENCY/MISC.					
22		10,000	TOTAL DEPT 201	E X P E N S E S	25,000	25,000	25,000	25,000
R E V E N U E S								
33,672	8,536	20,000	3-35-1557	SOCIO-ECONOMIC STUDY-BI				
148,500	132,500	115,000	3-37-0000	EOCRO LOCAL REIMB	122,500	122,500	122,500	122,500
182,172	141,036	135,000	TOTAL DEPT 230	R E V E N U E S	122,500	122,500	122,500	122,500
E X P E N S E S								
PERSONNEL SERVICES								
7,413	5,637	8,500	5-10-1128	EOCA COORDINATOR	8,500	8,500	8,500	8,500
592	463	650	5-10-2810	PERSONNEL BENEFITS	650	650	650	650
8,005	6,100	9,150	TOTAL PERSONNEL SERVICES		9,150	9,150	9,150	9,150
.40	.40	.40	TOTAL FTE'S		.40	.40	.40	.40
MATERIALS & SERVICES								
4,825		20,000	5-20-2257	SOCIO-ECONOMIC STUDY-BI				
71,013	82,187	100,000	5-20-5710	EOCRO CONTRACTUAL SRVS	100,000	100,000	100,000	100,000
1,997	700	5,850	5-20-5800	TRAVEL/TRAINING	13,350	13,350	13,350	13,350
77,835	82,887	125,850	TOTAL MATERIALS & SERVICES		113,350	113,350	113,350	113,350
85,840	88,987	135,000	TOTAL DEPT 230	E X P E N S E S	122,500	122,500	122,500	122,500

205- BICYCLE FUND/PROJECT FU		BUDGET DOCUMENT						
303- OTIA PROJECT		YEAR 2025-2026						
-- HISTORICAL DATA --		ADOPTED						
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
E X P E N S E S								
CAPITAL OUTLAY								
-----	-----	65,000	5-40-4710	BICYCLE PATH	100,000	100,000	100,000	100,000
		65,000		TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000
CONTINGENCY/MISC.								
-----	-----	602,000	5-60-8200	CONTINGENCY	675,000	675,000	675,000	675,000
		602,000		TOTAL CONTINGENCY/MISC.	675,000	675,000	675,000	675,000
		667,000		TOTAL DEPT 303 E X P E N S E S	775,000	775,000	775,000	775,000
640,369	752,074	812,000		TOTAL FUND 205 R E V E N U E S	922,500	922,500	922,500	922,500
8,005	6,100	9,150		TOTAL PERSONNEL SERVICES	9,150	9,150	9,150	9,150
77,857	82,887	135,850		TOTAL MATERIALS & SERVICES	138,350	138,350	138,350	138,350
		65,000		TOTAL CAPITAL OUTLAY	100,000	100,000	100,000	100,000
				TOTAL TRANSFERS				
		602,000		TOTAL CONTINGENCY/MISC.	675,000	675,000	675,000	675,000
				TOTAL LOANS				
				TOTAL UNAPPROPRIATED FUNDS				
85,862	88,987	812,000		TOTAL FUND 205 E X P E N S E S	922,500	922,500	922,500	922,500
.40	.40	.40		T O T A L FUND 205 F T E ' S	.40	.40	.40	.40

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## **DEPARTMENT: Union County Parks**

**Mission Statement:** To provide an enjoyable outdoor experience for campers and boaters at the lowest cost possible to them.

**Program Description:** Develop and maintain four parks, Thief Valley Reservoir, Wolf Creek Reservoir, Pilcher Creek Reservoir, and Perry Swimming Hole at the highest level possible with the funding available.

**Major Objectives for FY 2025-26:** The major objectives are to apply dust abatement, improve campgrounds, maintain boat docks, and maintain a high standard of restroom cleanliness. We have no major projects planned for 2025/2026.

**Labor:** A part time parks coordinator and a quarter time employee removes garbage, cleans restrooms, maintains the grounds, and may act as camp host.

**Revenue:** The revenue from RV Receipts is anticipated to be \$50,000 while the Marine Board portion of the revenue is anticipated to be \$9,537.

This budget is balanced as presented.

210- PARKS FUND  
100- GENERAL

BUDGET DOCUMENT

YEAR 2025-2026

-- HISTORICAL DATA --  
2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

241,985	258,772	243,888	3-01-0101	BEGINNING FUND BALANCE	259,608	259,608	259,608	259,608
51,474	51,310	50,000	3-38-6000	PARKS & REC MAINT. REV.	50,000	50,000	50,000	50,000
19,175	9,538	9,537	3-38-6100	MARINE BOARD MAINT. REV	9,537	9,537	9,537	9,537
6,516	11,837	1,500	3-61-9000	INTEREST EARNINGS	1,500	10,000	10,000	10,000
319,150	331,457	304,925	TOTAL DEPT 100	R E V E N U E S	320,645	329,145	329,145	329,145

210- PARKS FUND  
525- PARKS

E X P E N S E S

PERSONNEL SERVICES

7,198	12,624	13,914	5-10-1126	PARKS COORDINATOR	15,231	15,231	15,231	15,231
10,368	11,664	12,828	5-10-1550	EXTRA HELP	14,246	14,246	14,246	14,246
7,725	11,497	12,685	5-10-2810	PERSONNEL BENEFITS	13,257	13,257	13,257	13,257
25,291	35,785	39,427	TOTAL PERSONNEL SERVICES		42,734	42,734	42,734	42,734
.70	.70	.50	TOTAL FTE'S		.50	.50	.50	.50

MATERIALS & SERVICES

12,006	9,305	15,000	5-20-3422	PARKS & RECREATION MAIN	15,000	15,000	15,000	15,000
13,080	5,106	10,000	5-20-3424	MARINE BOARD MAINTENANC	10,000	10,000	10,000	10,000
			5-20-7355	BOOT/CLOTHING ALLOWANCE	550	550	550	550
25,086	14,411	25,000	TOTAL MATERIALS & SERVICES		25,550	25,550	25,550	25,550

CAPITAL OUTLAY

			5-40-6850	EQUIPMENT				
			TOTAL CAPITAL OUTLAY					

TRANSFERS

10,000	10,000	10,000	5-50-9065	TRANSFER TO PUBLIC WORK	10,000	10,000	10,000	10,000
10,000	10,000	10,000	TOTAL TRANSFERS		10,000	10,000	10,000	10,000

CONTINGENCY/MISC.

		230,498	5-60-8200	CONTINGENCY	242,361	250,861	250,861	250,861
		230,498	TOTAL CONTINGENCY/MISC.		242,361	250,861	250,861	250,861

60,377	60,196	304,925	TOTAL DEPT 525	E X P E N S E S	320,645	329,145	329,145	329,145
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319,150	331,457	304,925	TOTAL FUND 210	R E V E N U E S	320,645	329,145	329,145	329,145
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25,291	35,785	39,427	TOTAL PERSONNEL SERVICES		42,734	42,734	42,734	42,734
25,086	14,411	25,000	TOTAL MATERIALS & SERVICES		25,550	25,550	25,550	25,550
			TOTAL CAPITAL OUTLAY					

10,000	10,000	10,000	TOTAL TRANSFERS		10,000	10,000	10,000	10,000
		230,498	TOTAL CONTINGENCY/MISC.		242,361	250,861	250,861	250,861
			TOTAL LOANS					
			TOTAL UNAPPROPRIATED FUNDS					

60,377	60,196	304,925	TOTAL FUND 210	E X P E N S E S	320,645	329,145	329,145	329,145
.70	.70	.50	T O T A L FUND 210	F T E ' S	.50	.50	.50	.50

# **DEPARTMENT: ANIMAL CONTROL**

## **Fiscal Year 25/26**

### **Mission Statement:**

The Union County Sheriff's Office Mission is to provide professional service with Honesty, Excellence, Respect, Integrity, Fairness, Firmness and with Compassion and Courage to the citizens of Union County.

### **Program Description:**

Enforce the county ordinance and state statutes in regard to animal control and welfare. Provide quality service to the citizens of Union County and their animals.

This budget also includes contract payments to the Blue Mountain Humane Association for operation of the animal shelter.

### **Revenues:**

- City of Union Contract-funds a part time Animal Control position (paid by hours patrolled).
- Animal Control Fines/Fees-Animal Control's portion of fines paid by citations sent into Justice Court
- Local Support-funds from the city of La Grande.
- General Fund-Transfer In-funds transferred in from the county.
- Dog License sales

**Personnel Services:** One FT Animal Control Deputy

215- ANIMAL CONTROL FUND 230- SPECIAL PROGRAMS -- HISTORICAL DATA --				BUDGET DOCUMENT YEAR 2025-2026				
2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
23,828-	2,939-	2,498	3-01-0101	BEGINNING FUND BALANCE		8,348	8,348	8,348
1,115	302	500	3-42-1600	CITY OF UNION CONTRACT	500	500	500	500
2,877	3,182	5,000	3-42-2925	DOG LICENSE REVENUE	5,000	5,000	5,000	5,000
2,243	3,197	5,000	3-43-6000	ANIMAL CONTROL FEES/FIN	5,000	5,000	5,000	5,000
798-	1,389-	-----	3-61-9000	INTEREST EARNINGS				
30,000	30,000	30,000	3-67-1000	LOCAL SUPPORT	30,000	30,000	30,000	30,000
14,500	14,500	14,500	3-69-0000	MISC REFUND & RESOURCE	14,500	14,500	14,500	14,500
78,500	80,500	85,000	3-96-3000	GENERAL FUND-TRANSFER I	85,000	85,000	85,000	85,000
104,609	127,353	142,498	TOTAL DEPT 230 R E V E N U E S		140,000	148,348	148,348	148,348
E X P E N S E S								
PERSONNEL SERVICES								
31,349	45,951	50,828	5-10-1155	ANIMAL CONTROL OFFICER	54,911	54,911	54,911	54,911
12,098	19,600	22,120	5-10-2810	PERSONNEL BENEFITS	23,887	23,887	23,887	23,887
43,447	65,551	72,948	TOTAL PERSONNEL SERVICES		78,798	78,798	78,798	78,798
1.00	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00
MATERIALS & SERVICES								
363	450	1,600	5-20-5320	TELEPHONE	1,600	1,600	1,600	1,600
447	-----	1,500	5-20-5610	TUITION/TRAINING	1,500	1,500	1,500	1,500
56,700	56,875	56,000	5-20-5710	CONTRACTUAL SERVICES	56,000	56,000	56,000	56,000
2,491	1,099	3,400	5-20-6110	OFFICE/OPERATING SUPPLI	3,400	3,400	3,400	3,400
3,658	4,298	4,350	5-20-6261	VEHICLE FUEL	4,350	4,350	4,350	4,350
173	-----	300	5-20-6800	UNIFORMS	300	300	300	300
188	400	400	5-20-6801	UNIFORM CLEANING	400	400	400	400
81	1,395	2,000	5-20-7421	MOTOR VEHICLE MAINTENAN	2,000	2,000	2,000	2,000
64,101	64,517	69,550	TOTAL MATERIALS & SERVICES		69,550	69,550	69,550	69,550
107,548	130,068	142,498	TOTAL DEPT 230 E X P E N S E S		148,348	148,348	148,348	148,348
104,609	127,353	142,498	TOTAL FUND 215 R E V E N U E S		140,000	148,348	148,348	148,348
43,447	65,551	72,948	TOTAL PERSONNEL SERVICES		78,798	78,798	78,798	78,798
64,101	64,517	69,550	TOTAL MATERIALS & SERVICES		69,550	69,550	69,550	69,550
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL UNAPPROPRIATED FUNDS				
107,548	130,068	142,498	TOTAL FUND 215 E X P E N S E S		148,348	148,348	148,348	148,348
1.00	1.00	1.00	T O T A L FUND 215 F T E ' S		1.00	1.00	1.00	1.00

## **DEPARTMENT: County Schools**

### **Fund Purpose:**

Provide for receipt of and payment to schools of available local, state, or federal funding.

Current revenue sources include Federal forest receipts, railroad car tax, and Oregon Trail Electric Cooperative (OTEC) payment in lieu of taxes.

217- COUNTY SCHOOL FUND  
100- GENERAL  
-- HISTORICAL DATA --  
2022-2023 2023-2024

BUDGET DOCUMENT  
YEAR 2025-2026

ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

66	291	-----	3-01-0101	BEGINNING FUND BALANCE				
9,042	8,857	12,000	3-16-5700	RAILROAD CAR TAX	12,000	12,000	12,000	12,000
160,599	172,878	200,000	3-35-4000	FOREST RECEIPTS	200,000	200,000	200,000	200,000
144,076	148,901	155,000	3-36-3000	OTEC PAYMENT IN LIEU	170,000	170,000	170,000	170,000
3,163	7,292	4,000	3-61-9000	INTEREST EARNINGS	4,500	4,500	4,500	4,500
316,946	338,219	371,000	TOTAL DEPT 100	R E V E N U E S	386,500	386,500	386,500	386,500

E X P E N S E S

OTHER REQUIREMENTS

316,655	337,303	371,000	5-86-9000	TAX DISPURSEMENT	386,500	386,500	386,500	386,500
316,655	337,303	371,000	TOTAL OTHER	REQUIREMENTS	386,500	386,500	386,500	386,500
316,655	337,303	371,000	TOTAL DEPT 100	E X P E N S E S	386,500	386,500	386,500	386,500
316,946	338,219	371,000	TOTAL FUND 217	R E V E N U E S	386,500	386,500	386,500	386,500
			TOTAL PERSONNEL	SERVICES				
			TOTAL MATERIALS &	SERVICES				
			TOTAL CAPITAL	OUTLAY				
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
316,655	337,303	371,000	TOTAL LOANS		386,500	386,500	386,500	386,500
			TOTAL OTHER	REQUIREMENTS				
			TOTAL UNAPPROPRIATED	FUNDS				
316,655	337,303	371,000	TOTAL FUND 217	E X P E N S E S	386,500	386,500	386,500	386,500

## **DEPARTMENT: Safe Communities Coalition**

### **Union County Safe Communities Coalition Mission Statement:**

The mission of the Union County Safe Communities Coalition is to work together for a safe, healthy, and drug free community by reducing substance use among youth and over time reducing substance abuse among adults.

### **Program Description:**

The Union County Safe Communities Coalition is comprised of at least one member representing each of the following twelve (12) sectors of local community groups: Youth, Parents, Business, Media, School, Youth-Serving Organizations, Law Enforcement, Religious or Fraternal groups, Health Care Professionals, State or local government representatives, Organizations Involved in Reducing Substance Abuse, and Civic or Volunteer groups. The Coalition focuses on prevention of underage alcohol, marijuana, tobacco and drug use.

The Coalition is currently funded by a CARA grant which will expire June 30, 2026. A STOP Act grant has been applied for, which if received will provide continued funding for the program from October 1, 2025 through September 30, 2029

### **Personnel Costs:**

Personnel includes one .75 FTE CARA Grant Coordinator.

### **Drug Free Run:**

The Drug Free Run is the major local fundraiser for the Union County Safe Communities Coalition. Income from the Drug Free Run is generated through local sponsorships and runner registrations. Funds are used to defray the cost of the event and for youth alcohol and drug prevention efforts in Union County including: Supporting UCSCC Youth Council prevention activities in local schools and communities; providing events that target changes in community awareness regarding youth substance use and prevention; and supporting community projects selected by the UCSCC to impact youth substance use.

## BUDGET DOCUMENT

YEAR 2025-2026

220- COMMISSION CHILD & FAMI  
430- DFC-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

146,543	148,221	10,000	3-01-0101	BEGINNING FUND BALANCE	11,000	11,000	11,000	11,000
-----	20,000	-----	3-34-1532	SUICIDE PREVENTION GRAN				
37,428	-----	-----	3-34-1575	DFC REVENUES				
74,914	23,317	85,000	3-35-1538	CARA GRANT	65,000	65,000	65,000	65,000
-----	-----	-----	3-35-1539	STOP GRANT	45,000	45,000	45,000	45,000
6,000	-----	5,000	3-37-3050	DFC MISC REVENUE	5,000	5,000	5,000	5,000
3,612	6,978	3,000	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
268,497	198,516	103,000	TOTAL DEPT 430	R E V E N U E S	130,000	130,000	130,000	130,000

## E X P E N S E S

## PERSONNEL SERVICES

17,180	-----	-----	5-10-1169	COORDINATOR	8,000	8,000	8,000	8,000
38,236	14,022	40,283	5-10-1188	CARA COORDINATOR	42,673	42,673	42,673	42,673
9,362	1,167	3,778	5-10-2810	PERSONNEL BENEFITS	4,250	4,250	4,250	4,250
64,778	15,189	44,061	TOTAL	PERSONNEL SERVICES	54,923	54,923	54,923	54,923
1.75	1.75	1.75	TOTAL	FTE'S	1.00	1.00	1.00	1.00

## MATERIALS &amp; SERVICES

-----	-----	-----	5-20-2115	CARRYOVER				
31,032	7,232	35,000	5-20-2250	CARA CARRYOVER	15,000	15,000	15,000	15,000
3,398	-----	18,000	5-20-2251	NON GRANT EXPENDITURES	16,261	16,261	16,261	16,261
7,202	-----	-----	5-20-5400	ADVERTISING-STOP	9,935	9,935	9,935	9,935
-----	-----	3,600	5-20-5410	CARA ADVERTISING	3,700	3,700	3,700	3,700
325	11,578	-----	5-20-5710	CONTRACTUAL SERVICES	20,781	20,781	20,781	20,781
2,100	906	1,159	5-20-5711	CARA CONTRACTUAL SERVIC				
5,159	-----	-----	5-20-5800	TRAVEL	3,000	3,000	3,000	3,000
236	-----	550	5-20-5801	CARA TRAVEL				
2,120	-----	-----	5-20-6110	OFFICE/OPERATING SUPPLI	6,400	6,400	6,400	6,400
150	-----	630	5-20-6115	CARA OFFICE SUPPLIES				
51,722	19,716	58,939	TOTAL	MATERIALS & SERVICES	75,077	75,077	75,077	75,077
116,500	34,905	103,000	TOTAL DEPT 430	E X P E N S E S	130,000	130,000	130,000	130,000

220- COMMISSION CHILD & FAMI  
433- SUB DEPT-DRUG FREE RELA

## R E V E N U E S

-----	-----	30,000	3-01-0101	BEGINNING BALANCE	30,000	30,000	30,000	30,000
4,654	3,185	4,500	3-69-0000	DRUG FREE RELAY	4,500	4,500	4,500	4,500
4,654	3,185	34,500	TOTAL DEPT 433	R E V E N U E S	34,500	34,500	34,500	34,500



220- COMMISSION CHILD & FAMI 433- SUB DEPT-DRUG FREE RELA -- HISTORICAL DATA --			BUDGET DOCUMENT YEAR 2025-2026					
2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
E X P E N S E S								
MATERIALS & SERVICES								
8,430	3,000	34,500	5-20-6110	OFFICE/OPERATING SUPPLI	34,500	34,500	34,500	34,500
8,430	3,000	34,500		TOTAL MATERIALS & SERVICES	34,500	34,500	34,500	34,500
8,430	3,000	34,500		TOTAL DEPT 433 E X P E N S E S	34,500	34,500	34,500	34,500
273,151	201,701	137,500		TOTAL FUND 220 R E V E N U E S	164,500	164,500	164,500	164,500
64,778	15,189	44,061		TOTAL PERSONNEL SERVICES	54,923	54,923	54,923	54,923
60,152	22,716	93,439		TOTAL MATERIALS & SERVICES	109,577	109,577	109,577	109,577
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
124,930	37,905	137,500		TOTAL FUND 220 E X P E N S E S	164,500	164,500	164,500	164,500
1.75	1.75	1.75		T O T A L FUND 220 F T E' S	1.00	1.00	1.00	1.00

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## **DEPARTMENT: Court Security**

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### **Mission Statement:**

Provide a secure environment for court employees and citizens involved in the judicial system.

### **Program Description:**

Funds generated through court fees and fines are dedicated to this fund with expenditures made under the direction of the presiding judge and Court Security Committee.

### **Contractual Services:**

Funds are paid to the Sheriff's Department to assist with the cost of a Corrections Deputy assigned to serve as Court Security Officer. Funds are also utilized to cover the cost of security equipment or reports.

230- COURT SECURITY FUND 240- PUBLIC SAFETY -- HISTORICAL DATA -- 2022-2023      2023-2024		BUDGET DOCUMENT YEAR 2025-2026						
		ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
122,706	123,002	121,500	3-01-0101	BEGINNING FUND BALANCE	124,727	124,800	124,800	124,800
33,292	36,222	36,000	3-35-9600	COURT SEC FUNDS-STATE	38,000	38,000	38,000	38,000
5,918	6,323	8,000	3-37-4000	LG MUNICIPAL COURT PYMT	8,000	8,000	8,000	8,000
3,085	5,508	4,000	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
165,001	171,055	169,500	TOTAL DEPT 240 R E V E N U E S		174,727	174,800	174,800	174,800
E X P E N S E S								
MATERIALS & SERVICES								
42,000	45,405	45,000	5-20-5710	CONTRACTUAL SERVICES	45,000	50,000	50,000	50,000
-----	1,484	4,000	5-20-6110	SECURITY EQUIP/SUPPLIES	4,000	4,000	4,000	4,000
42,000	46,889	49,000	TOTAL MATERIALS & SERVICES		49,000	54,000	54,000	54,000
CONTINGENCY/MISC.								
-----	-----	120,500	5-60-8200	CONTINGENCY	120,500	120,800	120,800	120,800
		120,500	TOTAL CONTINGENCY/MISC.		120,500	120,800	120,800	120,800
42,000	46,889	169,500	TOTAL DEPT 240 E X P E N S E S		169,500	174,800	174,800	174,800
165,001	171,055	169,500	TOTAL FUND 230 R E V E N U E S		174,727	174,800	174,800	174,800
			TOTAL PERSONNEL SERVICES					
42,000	46,889	49,000	TOTAL MATERIALS & SERVICES		49,000	54,000	54,000	54,000
			TOTAL CAPITAL OUTLAY					
		120,500	TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.		120,500	120,800	120,800	120,800
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
42,000	46,889	169,500	TOTAL FUND 230 E X P E N S E S		169,500	174,800	174,800	174,800

## **DEPARTMENT: Wind Project Fund**

### **Program Description:**

The fund was established for the receipt and expenditure of Community Service Fees and other revenues generated from wind energy projects developed in Union County under a Strategic Investment Program (SIP) agreement.

### **Revenues:**

The SIP agreement with Telocaset Wind Partners for the Elkhorn Wind Project concluded in FY 2022-23; therefore, no additional community service fees will be received for this project.

Funds are currently being received from the State of Oregon as shared revenues from the income taxes generated from the project's employment in Union County.

### **Expenditures:**

The fiscal year 2025-26 expenditures include a transfer to Buffalo Peak Golf Course.

233- WIND PROJECT FUND  
 230- SPECIAL PROGRAMS  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

-- HISTORICAL DATA --		ADOPTED						
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
990	4,761	3,500	3-01-0101	BEGINNING FUND BALANCE	460	460	460	460
20,050	22,992	20,000	3-35-1065	STATE SIP REVENUE	18,000	18,000	18,000	18,000
80,932	-----	-----	3-37-4050	COMMUNITY SERVICE FEES				
40,020	-----	-----	3-37-4055	COMM SRV FEES-OTHER DIS				
788	808	-----	3-61-9000	INTEREST EARNINGS	140	140	140	140
142,780	28,561	23,500	TOTAL DEPT 230 R E V E N U E S		18,600	18,600	18,600	18,600
E X P E N S E S								
MATERIALS & SERVICES								
40,020	-----	-----	5-20-6112	PAYMENTS TO DISTRICTS				
40,020			TOTAL MATERIALS & SERVICES					
TRANSFERS								
15,000	-----	-----	5-50-9011	TRANSFER TO G.F.-SHERIF				
-----	-----	-----	5-50-9030	TRANSFER TO BLDG RESERV				
83,000	25,000	23,500	5-50-9076	TRANSFER TO BPGC	18,600	18,600	18,600	18,600
98,000	25,000	23,500	TOTAL TRANSFERS		18,600	18,600	18,600	18,600
138,020	25,000	23,500	TOTAL DEPT 230 E X P E N S E S		18,600	18,600	18,600	18,600
142,780	28,561	23,500	TOTAL FUND 233 R E V E N U E S		18,600	18,600	18,600	18,600
TOTAL PERSONNEL SERVICES								
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
98,000	25,000	23,500	TOTAL TRANSFERS		18,600	18,600	18,600	18,600
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
TOTAL UNAPPROPRIATED FUNDS								
138,020	25,000	23,500	TOTAL FUND 233 E X P E N S E S		18,600	18,600	18,600	18,600

## **DEPARTMENT: Inmate Welfare Fund**

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### **Program Description:**

The Inmate Welfare Fund was established in December 2019 in response to Senate Bill 498 passed by the 2019 Legislature which required that any city or county that maintains a local or regional correctional facility establish an Inmate Welfare Fund Account.

### **Revenues:**

Any fees or commissions received from an inmate telephone service provider are required to be deposited in this fund.

### **Expenses:**

Funds may be expended only for inmate welfare and may not be used for regular inmate meals, inmate clothing, inmate medical care, facility maintenance or staff salaries, staff clothing or staff equipment.

Funds have been expended for exercise and activity augmentations (basketballs, games, books, etc.) and also monthly TV costs.

234- INMATE WELFARE FUND 215- CORRECTIONS -- HISTORICAL DATA --				BUDGET DOCUMENT YEAR 2025-2026				
2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
8,073	8,103	5,500	3-01-0101	BEGINNING FUND BALANCE		11,000	11,000	11,000
3,521	1,040	19,500	3-42-2800	INMATE WELFARE FUNDS	10,000	10,000	10,000	10,000
218	328	-----	3-61-9000	INTEREST EARNINGS		300	300	300
11,812	9,471	25,000	TOTAL DEPT 215 R E V E N U E S		10,000	21,300	21,300	21,300
E X P E N S E S								
MATERIALS & SERVICES								
3,709	3,661	25,000	5-20-2251	INMATE SUPPLIES	10,000	21,300	21,300	21,300
3,709	3,661	25,000	TOTAL MATERIALS & SERVICES		10,000	21,300	21,300	21,300
3,709	3,661	25,000	TOTAL DEPT 215 E X P E N S E S		10,000	21,300	21,300	21,300
11,812	9,471	25,000	TOTAL FUND 234 R E V E N U E S		10,000	21,300	21,300	21,300
3,709	3,661	25,000	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		10,000	21,300	21,300	21,300
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
3,709	3,661	25,000	TOTAL FUND 234 E X P E N S E S		10,000	21,300	21,300	21,300



## **DEPARTMENT:    STF**

### **Mission Statement:**

Provide quality transportation systems for seniors, persons with disabilities and the general public.

### **Program Description:**

Union County receives funding from the Oregon Department of Transportation, Public Transit Division, as the result of legislation passed by the Oregon Legislature. The Statewide Transportation Improvement Funds (STIF) are provided to the county to deliver services in accordance with a locally developed service plan. A STIF Advisory Committee participates in the planning process. Plans are approved by the Board of Commissioners prior to submission to the state. Once the plans are approved, funds are distributed to the county to deliver the services. Our services are currently delivered by Community Connection through contracts.

STG 5310 Funds – are competitive grant funds allocated by the State based on applications. Union County applies for these funds and when successful contracts for the delivery of services.

235- STF FUND  
 230- SPECIAL PROGRAMS  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT

YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
322,654	296,973	365,000	3-01-0101 BEGINNING FUND BALANCE	200,000	200,000	200,000
67,700	-----	-----	3-35-9902 STF FUNDS			
153,575	69,593	180,000	3-35-9903 STG FUNDS 5310	180,000	180,000	180,000
422,276	473,451	600,000	3-35-9904 STIF GRANT	775,000	775,000	775,000
770	-----	75,000	3-35-9905 RVHT GRANT			
-----	-----	-----	3-35-9906 STIF DISCRETIONARY	80,000	80,000	80,000
12,704	21,308	14,000	3-61-9000 INTEREST EARNINGS	20,000	20,000	20,000
979,679	861,325	1,234,000	TOTAL DEPT 230 R E V E N U E S	1,255,000	1,255,000	1,255,000
E X P E N S E S						
MATERIALS & SERVICES						
153,575	69,593	180,000	5-20-5714 CONTRACTUAL SVC-STG	180,000	180,000	180,000
67,700	-----	-----	5-20-5717 CONTRACTUAL SVC-STF			
460,661	452,818	979,000	5-20-5739 STIF CONTRACT	995,000	995,000	995,000
770	-----	75,000	5-20-5741 RVHT CONTRACT			
-----	-----	-----	5-20-5742 STIF DISCRETIONARY	80,000	80,000	80,000
682,706	522,411	1,234,000	TOTAL MATERIALS & SERVICES	1,255,000	1,255,000	1,255,000
682,706	522,411	1,234,000	TOTAL DEPT 230 E X P E N S E S	1,255,000	1,255,000	1,255,000
979,679	861,325	1,234,000	TOTAL FUND 235 R E V E N U E S	1,255,000	1,255,000	1,255,000
682,706	522,411	1,234,000	TOTAL PERSONNEL SERVICES			
			TOTAL MATERIALS & SERVICES	1,255,000	1,255,000	1,255,000
			TOTAL CAPITAL OUTLAY			
			TOTAL TRANSFERS			
			TOTAL CONTINGENCY/MISC.			
			TOTAL LOANS			
			TOTAL OTHER REQUIREMENTS			
			TOTAL UNAPPROPRIATED FUNDS			
682,706	522,411	1,234,000	TOTAL FUND 235 E X P E N S E S	1,255,000	1,255,000	1,255,000

## **DEPARTMENT: Community Corrections**

**MISSION STATEMENT:** The mission of the Union County Community Corrections Program is to promote public safety by holding offenders accountable and reducing the risk of future criminal behavior. Offenders undergo an assessment to determine which criminogenic risk factors (criminal history, attitude, associates, substance abuse, antisocial patterns, education, leisure/recreation, marital/family) need to be addressed through case planning based on evidence-based practices.

**PROGRAM DESCRIPTION:** Provide supervision of felony parole and probation offenders and selected misdemeanor offenders. Facilitate client compliance through referrals to substance abuse and cognitive treatment programs. Perform investigative services for the Courts, Board of Parole, and Interstate Compact. Union County currently supervises 168 offenders.

All of the departments funding comes from the state level. Union County gets around .67% of the Department of Corrections, Community Corrections Biennial Budget. The .67% is based on the number of felony offenders supervised by Union County. We are currently only funded through the state to supervise Possession of a Controlled Substance (PCS) misdemeanor offenders and some Domestic Violence misdemeanor offenders. The monies our department receives from the state is allocated to fund 1145 custody, sex offender services, work crew, transition subsidy, field services and client services.

### **PERSONNEL:**

One Director, one support staff position, one probation services counselor, two Probation Officer I's, three Probation Officer II's.

## BUDGET DOCUMENT

240- COMMUNITY CORRECTIONS  
240- PUBLIC SAFETY

YEAR 2025-2026

-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

2,418,598	2,118,236	2,058,000	3-01-0101	BEGINNING FUND BALANCE	2,038,500	2,038,500	2,038,500	2,038,500
609,183	801,945	1,019,945	3-34-2300	COMM CORRECTIONS REIMB.	826,110	826,110	826,110	826,110
-----	50,984	101,968	3-35-1000	DOC MEASURE 57-UNION CO	80,400	80,400	80,400	80,400
6,688	-----	5,631	3-35-1060	TRANSITION	4,250	4,250	4,250	4,250
-----	15,311	39,581	3-35-1063	CJC-JUSTICE REINVESTMEN	39,581	39,581	39,581	39,581
13,936	19,864	-----	3-35-1535	VAW FEDERAL GRANT REVEN	-----	-----	-----	-----
163,500	218,000	218,000	3-35-9310	SB1145	218,000	218,000	218,000	218,000
1,114	1,484	-----	3-42-1900	PROBATION FEES, FELON	-----	-----	-----	-----
29	50	-----	3-42-1925	PROBATION FEES, MISD	-----	-----	-----	-----
61,176	98,783	60,000	3-61-9000	INTEREST EARNINGS	75,000	75,000	75,000	75,000
3,397	724	2,500	3-69-0000	MISC. REFUND & RESOURCE	2,500	2,500	2,500	2,500
3,277,621	3,325,381	3,505,625	TOTAL DEPT 240 R E V E N U E S		3,284,341	3,284,341	3,284,341	3,284,341

## E X P E N S E S

## PERSONNEL SERVICES

97,380	102,252	105,442	5-10-1128	DIRECTOR	108,310	108,310	108,310	108,310
59,220	62,184	64,121	5-10-1147	DEPARTMENT SECRETARY	65,866	65,866	65,866	65,866
142,143	118,232	135,296	5-10-1156	PAROLE/PROBA OFFICER I	131,732	131,732	131,732	131,732
-----	-----	55,390	5-10-1189	PROB SRV SPEC	56,897	56,897	56,897	56,897
111,072	240,372	247,848	5-10-1191	PAROLE/PROBATION OFF II	254,592	254,592	254,592	254,592
-----	-----	13,500	5-10-1193	CASE AIDE	-----	-----	-----	-----
34,272	-----	-----	5-10-1550	SFS GRANT	-----	-----	-----	-----
8,931	5,319	7,000	5-10-1692	OVERTIME-DOC M57	7,000	7,000	7,000	7,000
251,409	280,676	353,684	5-10-2810	PERSONNEL BENEFITS	375,599	375,599	375,599	375,599
704,427	809,035	982,281	TOTAL PERSONNEL SERVICES		999,996	999,996	999,996	999,996
7.75	7.75	7.75	TOTAL FTE'S		8.00	8.00	8.00	8.00

## MATERIALS &amp; SERVICES

5,000	5,000	5,000	5-20-3101	ADMINSTRATIVE FEES	5,000	5,000	5,000	5,000
-----	-----	39,581	5-20-4117	RESTITUTION PROGRAM	39,581	39,581	39,581	39,581
942	1,355	2,500	5-20-4310	REPAIR & MAINT EQUIPMEN	2,500	2,500	2,500	2,500
7,968	7,968	7,968	5-20-4410	OFFICE SPACE RENT	7,968	7,968	7,968	7,968
66	162	250	5-20-5310	POSTAGE	250	250	250	250
5,211	5,129	5,500	5-20-5320	TELEPHONE	5,500	5,500	5,500	5,500
193,017	182,156	250,000	5-20-5710	CLIENT SERVICES, FELON	250,000	250,000	250,000	250,000
218,000	218,000	218,000	5-20-5750	SB 1145 - NEW IMPACT	218,000	218,000	218,000	218,000
7,941	29,451	25,250	5-20-5800	TRAVEL/TRAINING	25,250	25,250	25,250	25,250
4,075	11,681	22,000	5-20-6110	OFFICE/OPERATING SUPPLI	20,000	20,000	20,000	20,000
4,187	6,260	6,000	5-20-6261	VEHICLE FUEL	5,000	5,000	5,000	5,000
8,551	7,689	10,000	5-20-6601	LABORATORY	10,000	10,000	10,000	10,000
454,958	474,851	592,049	TOTAL MATERIALS & SERVICES		589,049	589,049	589,049	589,049
CAPITAL OUTLAY	-----	-----	5-40-7421	VEHICLE PURCHASE	5,000	5,000	5,000	5,000

240- COMMUNITY CORRECTIONS  
 240- PUBLIC SAFETY  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
		TOTAL CAPITAL OUTLAY	5,000	5,000	5,000	5,000
CONTINGENCY/MISC. -----						
1,931,295	5-60-8200	CONTINGENCY	1,690,296	1,690,296	1,690,296	1,690,296
1,931,295		TOTAL CONTINGENCY/MISC.	1,690,296	1,690,296	1,690,296	1,690,296
1,159,385		TOTAL DEPT 240 E X P E N S E S	3,284,341	3,284,341	3,284,341	3,284,341
3,277,621		TOTAL FUND 240 R E V E N U E S	3,284,341	3,284,341	3,284,341	3,284,341
704,427		TOTAL PERSONNEL SERVICES	999,996	999,996	999,996	999,996
454,958		TOTAL MATERIALS & SERVICES	589,049	589,049	589,049	589,049
		TOTAL CAPITAL OUTLAY	5,000	5,000	5,000	5,000
		TOTAL TRANSFERS				
1,931,295		TOTAL CONTINGENCY/MISC.	1,690,296	1,690,296	1,690,296	1,690,296
		TOTAL LOANS				
		TOTAL OTHER REQUIREMENTS				
		TOTAL UNAPPROPRIATED FUNDS				
1,159,385		TOTAL FUND 240 E X P E N S E S	3,284,341	3,284,341	3,284,341	3,284,341
7.75		T O T A L FUND 240 F T E' S	8.00	8.00	8.00	8.00

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## **DEPARTMENT: Crime Victims Programs**

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### **Mission Statement:**

To offer victim assistance to all victims in their contact with the criminal justice system, protect the rights of crime victims and to pursue justice for all citizens with skill, honor and integrity.

### **Program Description:**

We offer assistance to victims of crime by assisting the victim with filing Crime Victims' Compensation forms, determining restitution for damages resulting from crime, retrieval of victims' property held in evidence, notification of court dates, advocacy in the courtroom, providing victims with their "victims' rights", provide transportation for victims who do not have a means of transportation to and from court matters, community referrals and general help in making sense out of the complicated criminal justice process.

### **Major Objectives for FY 2025-26:**

To continue to improve the victim assistance program and build on the current services provided to all victims of crime in Union County.

### **Personnel Costs:**

3.0 FTE (victim advocates).

245- CRIME VICTIM PROGRAM  
 240- PUBLIC SAFETY  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
55,126	18,488-	15,000-	3-01-0101 BEGINNING FUND BALANCE	6,775-	6,775-	6,775-
112,803	149,026	163,190	3-34-1530 VOCA/CFA	163,279	163,279	163,279
54,182	86,194	91,702	3-35-1535 VAW FEDERAL GRANT REVEN	109,168	109,168	109,168
-----	20	-----	3-69-0000 MISC REFUND & RESOURCE			
-----	10,000	15,000	3-96-3100 JUSTICE COURT-TRANSFER	15,000	15,000	15,000
222,111	226,752	254,892	TOTAL DEPT 240 R E V E N U E S	280,672	280,672	280,672
E X P E N S E S						
PERSONNEL SERVICES						
52,737	38,100	39,282	5-10-1128 DIRECTOR-VOCA	40,264	40,264	40,264
-----	21,432	22,096	5-10-1129 DIRECTOR-CFA	22,783	22,783	22,783
62,184	65,792	67,327	5-10-1186 VAW FEDERAL GRANT VAP	69,159	69,159	69,159
28,670	31,608	33,664	5-10-1196 JUV VICTIM ADVCT-VOCA	34,580	34,580	34,580
69,883	74,346	80,112	5-10-2810 PERSONNEL BENEFITS	84,198	84,198	84,198
213,474	231,278	242,481	TOTAL PERSONNEL SERVICES	250,984	250,984	250,984
2.25	2.25	2.25	TOTAL FTE'S	2.25	2.25	2.25
MATERIALS & SERVICES						
1,376	1,237	-----	5-20-5310 POSTAGE	1,000	1,000	1,000
520	720	-----	5-20-5320 TELEPHONE	720	720	720
216	203	-----	5-20-5510 COPYING	200	200	200
8,027	17,330	9,340	5-20-5800 TRAVEL/TRAINING	10,000	10,000	10,000
10,140	1,691	2,000	5-20-5816 EMERGENCY SERVICES	15,808	15,808	15,808
6,846	9,247	1,071	5-20-6110 OFFICE/OPERATING SUPPLI	1,960	1,960	1,960
27,125	30,428	12,411	TOTAL MATERIALS & SERVICES	29,688	29,688	29,688
240,599	261,706	254,892	TOTAL DEPT 240 E X P E N S E S	280,672	280,672	280,672
222,111	226,752	254,892	TOTAL FUND 245 R E V E N U E S	280,672	280,672	280,672
213,474	231,278	242,481	TOTAL PERSONNEL SERVICES	250,984	250,984	250,984
27,125	30,428	12,411	TOTAL MATERIALS & SERVICES	29,688	29,688	29,688
			TOTAL CAPITAL OUTLAY			
			TOTAL TRANSFERS			
			TOTAL CONTINGENCY/MISC.			
			TOTAL LOANS			
			TOTAL OTHER REQUIREMENTS			
			TOTAL UNAPPROPRIATED FUNDS			
240,599	261,706	254,892	TOTAL FUND 245 E X P E N S E S	280,672	280,672	280,672
2.25	2.25	2.25	T O T A L FUND 245 F T E ' S	2.25	2.25	2.25



## **DEPARTMENT: MERA Fund**

### **Mission Statement:**

To honor community commitments providing sustainable resource management for a healthy forest and to minimize the need for County financial commitments to MERA while at the same time recognizing that the property was purchased with recreational funds with the intention to provide public recreational opportunities.

### **Program Description:**

Union County purchased the 3700 acre Mt. Emily Recreation Area with grant funds from the Oregon Parks & Recreation Department and Blue Mt. Habitat Restoration Program. For the continued maintenance and development of MERA we seek grant dollars where available. MERA applies for an annual Operations and Maintenance Grant from OPRD. This grant funding and other grants require matching funds of 20%-50%.

### **Major Objectives for FY 2025-2026:**

- Carry out 2025-27 ATV Operations & Maintenance Grant, Expires June 30, 2027, Match Required 20%
- Continue to develop community partnerships with Eastern Oregon University, La Grande and Union County Schools, Boy Scouts of America, Oregon Youth Authority, Blue Mountains Conservancy, Society of American Foresters, BMSTC, EOATV, Back Country Riders, Oregon Parks Forever, volunteers, and more.
- Manage timber, complete a new forestry management plan and identify projects for that plan.
- Maintain facilities; trails, trailheads and campground
- Maintain and improve signage at trailheads, intersections, and park boundaries
- Construct new trails providing connectivity as identified in the MERA Master Plan
- Pursue land acquisitions as they become available
- Seek grant opportunities to facilitate improvements

### **Capital Requests:**

- One-ton truck with the purchase and installation of a flatbed and fire skid - \$102,620.00
- Flatbed Tilt-Deck trailer - \$10,000.00

### **Personnel:**

One Parks Coordinator  
One quarter-time employee

### **Revenue:**

- The revenue from Oregon Parks and Recreation Department ATV Operations and Maintenance Grant Program is anticipated to be \$281,653. Revenue for the Parking Program is anticipated to be \$16,000.

## BUDGET DOCUMENT

247- MERA  
501- RECREATION PROGRAMS  
-- HISTORICAL DATA --  
2022-2023 2023-2024

YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
24,535	39,478	40,348	3-01-0101 BEGINNING FUND BALANCE	59,326	59,326	59,326
111,151	195,440	213,475	3-35-1757 ATV O&M	281,653	281,653	281,653
28,157	17,337	-----	3-35-4500 FOREST MANAGEMENT			
667	324	-----	3-61-9000 INTEREST EARNINGS			
725	12,240	-----	3-62-2100 DONATION-TRAIL WORK	500	500	500
-----	-----	-----	3-62-2300 PARKING PERMITS	16,000	16,000	16,000
2,700	500	500	3-69-0000 MISC REFUND & RESOURCE	500	500	500
-----	20,000	25,000	3-96-3250 TRANSIENT RM TAX-TRNFR	25,000	21,000	21,000
28,517	30,705	118,100	3-96-4000 TRANSFER FROM ARPA	28,516	28,516	28,516
-----	-----	-----	3-96-8000 PARKS FUND - TRANSFERS			
196,452	316,024	397,423	TOTAL DEPT 501 R E V E N U E S	411,495	407,495	407,495
E X P E N S E S						
PERSONNEL SERVICES						
28,805	51,012	55,655	5-10-1126 COORDINATOR	60,923	60,923	60,923
10,368	11,664	12,828	5-10-1550 SEASONAL EMPLOYEE	14,246	14,246	14,246
15,825	28,521	30,876	5-10-2810 PERSONNEL BENEFITS	32,217	32,217	32,217
54,998	91,197	99,359	TOTAL PERSONNEL SERVICES	107,386	107,386	107,386
.80	.80	1.10	TOTAL FTE'S	1.10	1.10	1.10
MATERIALS & SERVICES						
23,273	7,664	6,000	5-20-3111 FOREST MANAGEMENT	6,000	6,000	6,000
-----	-----	200	5-20-4618 MISC	300	300	300
94	455	2,000	5-20-5510 OFFICE SUPPLIES & COPYI	1,000	1,000	1,000
35,229	21,198	75,084	5-20-5710 CONTRACTUAL SERVICES	68,835	68,835	68,835
636	-----	1,500	5-20-5800 TRAVEL/TRAINING	1,500	1,500	1,500
3,494	7,925	10,000	5-20-6110 SUPPLIES & MATERIALS	11,000	11,000	11,000
-----	11,934	25,000	5-20-6112 MAINT EXP-NON GRANT	15,000	11,000	11,000
1,424	1,136	1,500	5-20-6115 ADMINISTRATIVE SUPPORT	2,049	2,049	2,049
9,224	10,843	12,500	5-20-6261 FUEL/VEHICLE MAINT	15,000	15,000	15,000
85	6,740	12,500	5-20-6526 DONATION-TRAIL WORK			
11,305	24,731	30,100	5-20-6801 WEED CONTROL	26,305	26,305	26,305
-----	-----	-----	5-20-7418 PARKING PROGRAM EXPENSE	5,500	5,500	5,500
17,212	20,831	23,000	5-20-8470 FIRE PATROL ASSESSMENT	25,000	25,000	25,000
101,976	113,457	199,384	TOTAL MATERIALS & SERVICES	177,489	173,489	173,489
CAPITAL OUTLAY						
-----	48,844	8,680	5-40-7416 MERA TRAIL EQUIPMENT 20			
-----	-----	50,000	5-40-7417 MERA TRAIL EQUIPMENT	112,620	112,620	112,620
-----	-----	40,000	5-40-7418 PARKING PLAN DEVELOPMEN			
	48,844	98,680	TOTAL CAPITAL OUTLAY	112,620	112,620	112,620
CONTINGENCY/MISC.						
-----	-----	-----	5-60-8200 CONTINGENCY	14,000	14,000	14,000
			TOTAL CONTINGENCY/MISC.	14,000	14,000	14,000
156,974	253,498	397,423	TOTAL DEPT 501 E X P E N S E S	411,495	407,495	407,495
196,452	316,024	397,423	TOTAL FUND 247 R E V E N U E S	411,495	407,495	407,495
54,998	91,197	99,359	TOTAL PERSONNEL SERVICES	107,386	107,386	107,386
101,976	113,457	199,384	TOTAL MATERIALS & SERVICES	177,489	173,489	173,489
	48,844	98,680	TOTAL CAPITAL OUTLAY	112,620	112,620	112,620
			TOTAL TRANSFERS			
			TOTAL CONTINGENCY/MISC.	14,000	14,000	14,000
			TOTAL LOANS			
			TOTAL OTHER REQUIREMENTS			
			TOTAL UNAPPROPRIATED FUNDS			
156,974	253,498	397,423	TOTAL FUND 247 E X P E N S E S	411,495	407,495	407,495
.80	.80	1.10	TOTAL FUND 247 F T E ' S	1.10	1.10	1.10

## **DEPARTMENT: Sheriff Reserve Program Fund**

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### **Program Description:**

This fund created in FY 2012-13 allows for fiscal management of the Sheriff Reserve Deputy program. This includes revenue from security services at special events, snowmobile patrol and donations, etc.

Most Reserve Officer activities are volunteer; however, Reserve Officers are compensated through county payroll for those hours for which reimbursement revenue is available.

Funds are used to purchase equipment used by the reserve deputies and also to support Union County Search & Rescue.

249- SHERIFF RESERVE PROG FU  
 240- PUBLIC SAFETY  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
 2024-2025

ACCT

BUDGET DOCUMENT  
 YEAR 2025-2026

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

3,613	17,071	10,000	3-01-0101	BEGINNING FUND BALANCE				
10,248	7,415	25,000	3-37-3100	SPECIAL DEPUTY REIMB	25,000	25,000	25,000	25,000
-----	-----	5,850	3-38-2800	SAR SUPPORT	5,850	5,850	5,850	5,850
1,275	-----	-----	3-42-1400	CONCEALED HAND GUN REV				
10,000	7,000	5,000	3-42-1603	SNOWMOBILE PATROL	5,000	5,000	5,000	5,000
437	790	-----	3-61-9000	INTEREST EARNINGS				
9,108	1,828	200	3-69-0000	MISC REFUND & RESOURCE	100	100	100	100
34,681	34,104	46,050	TOTAL DEPT 240 R E V E N U E S		35,950	35,950	35,950	35,950

E X P E N S E S

PERSONNEL SERVICES								
5,677	6,833	22,000	5-10-1551	SPECIAL DEPUTIES	22,000	20,000	20,000	20,000
2,491	3,044	3,000	5-10-2810	PERSONNEL BENEFITS	3,000	1,250	1,250	1,250
8,168	9,877	25,000	TOTAL PERSONNEL SERVICES		25,000	21,250	21,250	21,250
MATERIALS & SERVICES								
4,022	3,854	5,700	5-20-3421	SPECIAL DEPUTY EQUIPMEN	5,700	4,700	4,700	4,700
5,420	9,913	15,350	5-20-8410	SEARCH AND RESCUE EXP	10,000	10,000	10,000	10,000
9,442	13,767	21,050	TOTAL MATERIALS & SERVICES		15,700	14,700	14,700	14,700
17,610	23,644	46,050	TOTAL DEPT 240 E X P E N S E S		40,700	35,950	35,950	35,950
34,681	34,104	46,050	TOTAL FUND 249 R E V E N U E S		35,950	35,950	35,950	35,950
8,168	9,877	25,000	TOTAL PERSONNEL SERVICES		25,000	21,250	21,250	21,250
9,442	13,767	21,050	TOTAL MATERIALS & SERVICES		15,700	14,700	14,700	14,700
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
17,610	23,644	46,050	TOTAL FUND 249 E X P E N S E S		40,700	35,950	35,950	35,950

## **DEPARTMENT: American Rescue Plan Act (ARPA) Fund**

### **Program Description:**

This fund was created for the purpose of separately tracking revenue and expenditures associated with the federal American Rescue Plan Act approved in March 2021 by the Federal Government. Union County has been allocated and has received a total of \$5,212,385 in ARPA funding.

Following adoption of the final guidelines for utilization of funding, the Board of Commissioners designated the full allocation as revenue replacement funding allowing it to be utilized for any general government purpose. Following that action, the Commissioners have approved funding in response to requests submitted by county departments. All ARPA funds have been obligated to specific projects. The funds have been used to address much needed equipment purchases, infrastructure needs and deferred maintenance items. Since these funds are a one-time opportunity, they have not been utilized to fund personnel.

Union County was required to obligate all funds by December 2024 which has been done. All funds must be expended by December 2026 or the funds will have to be returned to the Federal Government. A good number of the projects have been completed and a few are currently underway. All funds will be expended by the deadline.

250- ARPA FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2025-2026						
-- HISTORICAL	DATA --	ADOPTED						
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
10,545	123,213	2,200,000	3-01-0101	BEGINNING FUND BALANCE	1,600,000	1,600,000	1,600,000	1,600,000
1,420,581	1,489,636	-----	3-35-1538	FEDERAL ARPA FUNDS				
112,668	133,065	100,000	3-61-9000	INTEREST EARNINGS	90,000	90,000	90,000	90,000
1,543,794	1,745,914	2,300,000	TOTAL DEPT 100	R E V E N U E S	1,690,000	1,690,000	1,690,000	1,690,000
E X P E N S E S								
MATERIALS & SERVICES								
80,037	34,124	50,000	5-20-5710	CONTRACTUAL SERVICES	15,000	15,000	15,000	15,000
46,738	104,309	50,000	5-20-6113	EQUIPMENT				
126,775	138,433	100,000	TOTAL MATERIALS & SERVICES		15,000	15,000	15,000	15,000
CAPITAL OUTLAY								
102,420	-----	-----	5-40-3113	LAND PURCHASE				
-----	10,670	500,000	5-40-4610	REPAIR & MAINT. BUILDIN	475,000	475,000	475,000	475,000
426,817	361,456	500,000	5-40-5710	CONTRACTUAL SERVICES	120,000	120,000	120,000	120,000
736,054	948,372	25,000	5-40-7413	EQUIPMENT PURCHASES				
1,265,291	1,320,498	1,025,000	TOTAL CAPITAL OUTLAY		595,000	595,000	595,000	595,000
TRANSFERS								
28,517	41,250	1,175,000	5-50-9087	TRANSFER TO OTHER FUNDS	1,080,000	1,080,000	1,080,000	1,080,000
28,517	41,250	1,175,000	TOTAL TRANSFERS		1,080,000	1,080,000	1,080,000	1,080,000
1,420,583	1,500,181	2,300,000	TOTAL DEPT 100	E X P E N S E S	1,690,000	1,690,000	1,690,000	1,690,000
1,543,794	1,745,914	2,300,000	TOTAL FUND 250	R E V E N U E S	1,690,000	1,690,000	1,690,000	1,690,000
TOTAL PERSONNEL SERVICES								
126,775	138,433	100,000	TOTAL MATERIALS & SERVICES		15,000	15,000	15,000	15,000
1,265,291	1,320,498	1,025,000	TOTAL CAPITAL OUTLAY		595,000	595,000	595,000	595,000
28,517	41,250	1,175,000	TOTAL TRANSFERS		1,080,000	1,080,000	1,080,000	1,080,000
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
TOTAL UNAPPROPRIATED FUNDS								
1,420,583	1,500,181	2,300,000	TOTAL FUND 250	E X P E N S E S	1,690,000	1,690,000	1,690,000	1,690,000

## **DEPARTMENT: National Forest Service – Title III**

### **Fund 253**

Provide for receipt and disbursement of funding under Title III of Federal PL 106-303 "Secure Rural Schools and Community Self-Determination Act of 2000."

#### **Program Description:**

Categories eligible for funding:

- Search, Rescue & Emergency Services
- Community Service Work Camps
- Easement Purchases
- Forest Related Education Opportunities
- Fire Prevention and County Planning
- Community Forestry

We were allowed to retain funds not allocated but they must be utilized for the original authorized purposes only.

### **Fund 252:**

Provide for expenditure of funds received due to the extension of the program under SR 2008. Categories eligible for funding under the re-authorization:

- Activities under the Firewise Communities Program
- Reimbursement for Search and Rescue and other emergency services including firefighting and law enforcement patrols.
- Training costs and equipment purchases directly related to emergency services described above.
- To develop and carry out Community Wildfire Protection Plans.

Funds received have been obligated as required but are disbursed on a reimbursement only basis.

No funds were received in 2024-25 and none are anticipated in 2025-26 due to non-renewal of the Legislation providing for the funding.

## BUDGET DOCUMENT

252- TITLE III - SR2008

100- GENERAL

YEAR 2025-2026

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	2024-2025						
R E V E N U E S								
27,604	38,185	445,000	3-01-0101	BEGINNING FUND BALANCE	442,000	442,000	442,000	442,000
27,769	-----	-----	3-35-1550	TITLE III				
10,580	19,110	12,000	3-61-9000	INTEREST EARNINGS	18,000	18,000	18,000	18,000
65,953	57,295	457,000	TOTAL DEPT 100	R E V E N U E S	460,000	460,000	460,000	460,000
E X P E N S E S								
MATERIALS & SERVICES								
27,768	-----	457,000	5-20-5710	CONTRACTUAL SERVICES	460,000	460,000	460,000	460,000
27,768		457,000	TOTAL	MATERIALS & SERVICES	460,000	460,000	460,000	460,000
27,768		457,000	TOTAL DEPT 100	E X P E N S E S	460,000	460,000	460,000	460,000
65,953	57,295	457,000	TOTAL FUND 252	R E V E N U E S	460,000	460,000	460,000	460,000
27,768		457,000	TOTAL	PERSONNEL SERVICES	460,000	460,000	460,000	460,000
			TOTAL	MATERIALS & SERVICES				
			TOTAL	CAPITAL OUTLAY				
			TOTAL	TRANSFERS				
			TOTAL	CONTINGENCY/MISC.				
			TOTAL	LOANS				
			TOTAL	OTHER REQUIREMENTS				
			TOTAL	UNAPPROPRIATED FUNDS				
27,768		457,000	TOTAL FUND 252	E X P E N S E S	460,000	460,000	460,000	460,000
253- NAT FOREST SERV-TITLE I								
100- GENERAL								
-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	2024-2025						
R E V E N U E S								
62,942	121,404	120,000	3-01-0101	BEGINNING FUND BALANCE	59,000	59,000	59,000	59,000
56,382	60,692	-----	3-35-1550	TITLE III				
2,081	5,918	3,000	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
121,405	188,014	123,000	TOTAL DEPT 100	R E V E N U E S	60,500	60,500	60,500	60,500
E X P E N S E S								
MATERIALS & SERVICES								
-----	62,039	123,000	5-20-5710	CONTRACTUAL SERVICES	60,500	60,500	60,500	60,500
	62,039	123,000	TOTAL	MATERIALS & SERVICES	60,500	60,500	60,500	60,500
	62,039	123,000	TOTAL DEPT 100	E X P E N S E S	60,500	60,500	60,500	60,500
121,405	188,014	123,000	TOTAL FUND 253	R E V E N U E S	60,500	60,500	60,500	60,500
	62,039	123,000	TOTAL	PERSONNEL SERVICES	60,500	60,500	60,500	60,500
			TOTAL	MATERIALS & SERVICES				
			TOTAL	CAPITAL OUTLAY				
			TOTAL	TRANSFERS				
			TOTAL	CONTINGENCY/MISC.				
			TOTAL	LOANS				
			TOTAL	OTHER REQUIREMENTS				
			TOTAL	UNAPPROPRIATED FUNDS				
	62,039	123,000	TOTAL FUND 253	E X P E N S E S	60,500	60,500	60,500	60,500



## **DEPARTMENT:      Economic Development**

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### **Mission Statement:**

Utilize funds from State lottery and transient room tax for economic development in Union County.

### **Program Description:**

#### Department 610 – Transient Room Tax

Funds generated from Union County's 3% transient room tax are collected and utilized for tourism activities and attractions, tourism promotion, and economic development purposes. A small percentage of funds is allowed for programs that support tourism activities and events and those services impacted by tourism within the community.

Beginning in FY 2025-26 categories of funding will be:

- |   |   |
|---|---|
| a. Tourism Promotion (27%)                | g. Buffalo Peak Golf Course (8%)        |
| b. Union County Chamber of Commerce (10%) | h. Union County Fairgrounds (8%)        |
| c. Small Cities (6%)                      | i. Safe Rides Program (1%)              |
| d. Events (15%)                           | j. Union County Sheriff Department (5%) |
| e. Discretionary Grants (10%)             | k. Union County Search & Rescue (3%)    |
| f. Mt. Emily Recreation Area (MERA) (7%)  |   |

#### Department 620 – Lottery Funds

Lottery funds are received from the State of Oregon to be used for economic development and tourism purposes.

- Funds are budgeted to transfer to Buffalo Peak Golf Course to cover the debt service for purchase of the course.
- A small amount of funds are allocated for potential projects.
- A contingency amount is included to address unforeseen opportunities.

## BUDGET DOCUMENT

YEAR 2025-2026

255- ECONOMIC DEVELOPMENT FU  
610- TRANSIENT ROOM TAX

-- HISTORICAL DATA --

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,026,026	1,263,840	975,000	3-01-0101	BEGINNING FUND BALANCE	975,000	975,000	975,000	975,000
308,383	342,227	295,000	3-13-3000	MOTEL/HOTEL TAX	300,000	300,000	300,000	300,000
29,818	63,884	45,000	3-61-9000	INTEREST EARNINGS	70,000	70,000	70,000	70,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE				
1,364,227	1,669,951	1,315,000		TOTAL DEPT 610 R E V E N U E S	1,345,000	1,345,000	1,345,000	1,345,000
E X P E N S E S								
MATERIALS & SERVICES								
-----	10,800	45,700	5-20-4348	TOURIST ATTRACTIONS/FAC				
56,100	60,000	60,000	5-20-4525	TOURISM PROMOTION	81,000	81,000	81,000	81,000
-----	-----	-----	5-20-5743	SEARCH & RESCUE	9,000	9,000	9,000	9,000
-----	-----	-----	5-20-5744	SAFE RIDES PROGRAM	3,000	3,000	3,000	3,000
25,500	30,000	30,000	5-20-8120	CHAMBER OF COMMERCE	30,000	30,000	30,000	30,000
8,738	-----	40,000	5-20-8123	DISCRETIONARY	30,000	30,000	30,000	30,000
7,500	9,000	9,000	5-20-8125	SMALL CITIES	18,000	18,000	18,000	18,000
26,748	40,843	85,000	5-20-8126	EVENTS	45,000	45,000	45,000	45,000
124,586	150,643	269,700		TOTAL MATERIALS & SERVICES	216,000	216,000	216,000	216,000
TRANSFERS								
-----	-----	-----	5-50-9011	TRANSFER TO SHERIFF	15,000	15,000	15,000	15,000
-----	20,000	25,000	5-50-9017	TRANSFER TO MERA	21,000	21,000	21,000	21,000
-----	25,000	30,000	5-50-9076	TRANSFER TO BPGC	24,000	24,000	24,000	24,000
-----	-----	-----	5-50-9087	TRANSFER TO FAIRGROUNDS	24,000	24,000	24,000	24,000
	45,000	55,000		TOTAL TRANSFERS	84,000	84,000	84,000	84,000
CONTINGENCY/MISC.								
-----	-----	-----	5-60-8200	CONTINGENCY				
TOTAL CONTINGENCY/MISC.								
124,586	195,643	324,700		TOTAL DEPT 610 E X P E N S E S	300,000	300,000	300,000	300,000

255- ECONOMIC DEVELOPMENT FU  
620- LOTTERY MONIES

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
-----	-----	450,000	3-01-0101	BEGINNING FUND BALANCE	600,000	600,000	600,000	600,000
195,435	213,962	150,000	3-35-9400	STATE LOTTERY MONIES	220,000	220,000	220,000	220,000
-----	100,826	100,000	3-64-1100	LAND SALE				
2,070	2,070	-----	3-69-0000	MISC REFUND & RESOURCE				
197,505	316,858	700,000		TOTAL DEPT 620 R E V E N U E S	820,000	820,000	820,000	820,000
E X P E N S E S								

255- ECONOMIC DEVELOPMENT FU		BUDGET DOCUMENT						
620- LOTTERY MONIES		YEAR 2025-2026						
-- HISTORICAL DATA --		ADOPTED						
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
MATERIALS & SERVICES								
5,828	4,022	25,000	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
1,724	2,639	6,000	5-20-5732	INDUSTRIAL PARK EXPENSE	4,000	4,000	4,000	4,000
7,552	6,661	31,000		TOTAL MATERIALS & SERVICES	29,000	29,000	29,000	29,000
CAPITAL OUTLAY								
25,754	-----	30,000	5-40-4610	INFRASTRUCTURE IMPROVE				
25,754		30,000		TOTAL CAPITAL OUTLAY				
TRANSFERS								
140,000	175,000	180,000	5-50-9076	TRANSFER TO BUFFALO PK	200,000	200,000	200,000	200,000
140,000	175,000	180,000		TOTAL TRANSFERS	200,000	200,000	200,000	200,000
CONTINGENCY/MISC.								
-----	-----	1,449,300	5-60-8200	CONTINGENCY	1,636,000	1,636,000	1,636,000	1,636,000
		1,449,300		TOTAL CONTINGENCY/MISC.	1,636,000	1,636,000	1,636,000	1,636,000
173,306	181,661	1,690,300		TOTAL DEPT 620 E X P E N S E S	1,865,000	1,865,000	1,865,000	1,865,000
1,561,732	1,986,809	2,015,000		TOTAL FUND 255 R E V E N U E S	2,165,000	2,165,000	2,165,000	2,165,000
132,138	157,304	300,700		TOTAL PERSONNEL SERVICES	245,000	245,000	245,000	245,000
25,754		30,000		TOTAL MATERIALS & SERVICES				
140,000	220,000	235,000		TOTAL CAPITAL OUTLAY				
		1,449,300		TOTAL TRANSFERS	284,000	284,000	284,000	284,000
				TOTAL CONTINGENCY/MISC.	1,636,000	1,636,000	1,636,000	1,636,000
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
297,892	377,304	2,015,000		TOTAL FUND 255 E X P E N S E S	2,165,000	2,165,000	2,165,000	2,165,000

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## **DEPARTMENT: Community Development Loan Fund**

### **Mission Statement:**

To provide for receipt and disbursement of Community Development Loan Funds from the Oregon Economic & Community Development Department for a housing rehabilitation program for qualified homeowners in Union County. The housing rehabilitation program is administered by Community Connections of Northeast Oregon under a service contract. The current program serves multiple counties.

Union County has been asked to apply for a \$400,000 grant to replenish the program in 2025-26. We will work with Community Connections to submit the grant application and if received will enter into a contract for administration of the program.

260- COMM DEVELOP LOAN FUND  
100- GENERAL

BUDGET DOCUMENT

YEAR 2025-2026

-- HISTORICAL DATA --		ADOPTED						
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
R E V E N U E S								
10,923	11,214	11,700	3-01-0101	BEGINNING FUND BALANCE	12,230	12,230	12,230	12,230
-----	-----	-----	3-35-9700	CDBG GRANT	400,000	400,000	400,000	400,000
291	530	350	3-61-9000	INTEREST EARNINGS	450	450	450	450
11,214	11,744	12,050	TOTAL DEPT 100	R E V E N U E S	412,680	412,680	412,680	412,680
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	12,050	5-20-5710	CONTRACTUAL SERVICES	412,680	412,680	412,680	412,680
		12,050	TOTAL MATERIALS & SERVICES		412,680	412,680	412,680	412,680
		12,050	TOTAL DEPT 100	E X P E N S E S	412,680	412,680	412,680	412,680
11,214	11,744	12,050	TOTAL FUND 260	R E V E N U E S	412,680	412,680	412,680	412,680
		12,050	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		412,680	412,680	412,680	412,680
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
		12,050	TOTAL FUND 260	E X P E N S E S	412,680	412,680	412,680	412,680

## DEPARTMENT: Watershed

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**Mission Statement:**

To provide a means for payment of staff for the Grande Ronde Model Watershed Program from revenues received from BPA and other funding sources.

**Program Description:**

Union County is the employer for the staff who serve the Grande Ronde Model Watershed program. Employees are subject to all county employment practices and receive benefits under county policies. Union County is reimbursed for actual expenditures plus a 10 percent administrative fee to cover costs.

**Labor Costs:**

One Executive Director, one Office Manager, one Office Assistant/GIS Technician, one Data Base Manager, one Field Biologist, and one Network Monitoring Assistant and seasonal field employees.

263- WATERSHED 100- GENERAL		BUDGET DOCUMENT						
-- HISTORICAL DATA --		YEAR 2025-2026						
2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,986-	983	-----	3-01-0101	BEGINNING FUND BALANCE				
610,240	566,675	694,518	3-35-1800	GRMW FOUNDATION	703,652	703,652	703,652	703,652
608,254	567,658	694,518	TOTAL DEPT 100	R E V E N U E S	703,652	703,652	703,652	703,652
E X P E N S E S								
PERSONNEL SERVICES								
69,192	73,532	77,634	5-10-1111	OFFICE MANAGER	79,736	79,736	79,736	79,736
50,004	54,200	59,386	5-10-1113	OFFICE ASSISTANT/GIS TE	60,991	60,991	60,991	60,991
59,652	63,460	67,118	5-10-1120	DATA BASE MANAGER	68,928	68,928	68,928	68,928
83,412	87,588	90,303	5-10-1128	EXECUTIVE DIRECTOR	92,738	92,738	92,738	92,738
63,204	67,040	70,520	5-10-1201	FIELD BIOLOGIST	72,428	72,428	72,428	72,428
56,796	33,580	58,557	5-10-1516	NETWORK MONITORING ASST	53,831	53,831	53,831	53,831
26,730	124	30,000	5-10-1550	SEASONAL HELP	30,000	30,000	30,000	30,000
196,394	187,288	241,000	5-10-2810	PERSONNEL BENEFITS	245,000	245,000	245,000	245,000
1,887	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATI				
607,271	566,812	694,518	TOTAL	PERSONNEL SERVICES	703,652	703,652	703,652	703,652
6.00	6.00	6.00	TOTAL	FTE'S	6.00	6.00	6.00	6.00
607,271	566,812	694,518	TOTAL DEPT 603	E X P E N S E S	703,652	703,652	703,652	703,652
608,254	567,658	694,518	TOTAL FUND 263	R E V E N U E S	703,652	703,652	703,652	703,652
607,271	566,812	694,518	TOTAL	PERSONNEL SERVICES	703,652	703,652	703,652	703,652
			TOTAL	MATERIALS & SERVICES				
			TOTAL	CAPITAL OUTLAY				
			TOTAL	TRANSFERS				
			TOTAL	CONTINGENCY/MISC.				
			TOTAL	LOANS				
			TOTAL	OTHER REQUIREMENTS				
			TOTAL	UNAPPROPRIATED FUNDS				
607,271	566,812	694,518	TOTAL FUND 263	E X P E N S E S	703,652	703,652	703,652	703,652
6.00	6.00	6.00	TOTAL FUND 263	F T E ' S	6.00	6.00	6.00	6.00



## **DEPARTMENT: Agri Services (Watermaster)**

---

### **Mission Statement:**

To serve the public by practicing and promoting responsible water management by providing water supply information, water right information, public safety and water use management to ensure sustainability of the ecosystem, economy and quality of life.

### **Major Objectives:**

Provide materials, tools, and equipment in support of the existing seven cooperative gauging stations and to help provide the community basic contact and water right information services.

### **Program Description:**

Funds to maintain the gauging station come from the fees previously collected from the Oregon Water Resources Department and the US Forest Service. Office rent is paid utilizing interest generated by the fund balance. Union County is required by statute to provide space for the Watermaster who is a state employee.

265- AGRICULTURE SERVICES FU  
601- WATERMASTER  
-- HISTORICAL DATA --  
2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

BUDGET DOCUMENT

YEAR 2025-2026

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

99,270	101,955	106,500	3-01-0101	BEGINNING FUND BALANCE	110,250	110,250	110,250	110,250
2,634	4,807	3,500	3-61-9000	INTEREST EARNINGS	3,500	3,500	3,500	3,500
2,100	2,100	2,100	3-96-4200	GENERAL FUND-TRANSFER I				
104,004	108,862	112,100	TOTAL DEPT 601	R E V E N U E S	113,750	113,750	113,750	113,750

E X P E N S E S

MATERIALS & SERVICES

2,048	2,048	2,100	5-20-4410	OFFICE RENT	2,100	2,100	2,100	2,100
-----	-----	500	5-20-5800	TRAVEL-MILEAGE/MONITORI	500	500	500	500
-----	-----	500	5-20-7410	EQUIPMENT RENTAL	500	500	500	500
-----	504	10,000	5-20-7421	MAINT & EQUIPMENT REPAI	10,000	10,000	10,000	10,000
2,048	2,552	13,100	TOTAL MATERIALS & SERVICES		13,100	13,100	13,100	13,100
CONTINGENCY/MISC.	-----	99,000	5-60-8200	CONTINGENCY	99,000	100,650	100,650	100,650
-----	-----	99,000	TOTAL CONTINGENCY/MISC.		99,000	100,650	100,650	100,650
2,048	2,552	112,100	TOTAL DEPT 601	E X P E N S E S	112,100	113,750	113,750	113,750
104,004	108,862	112,100	TOTAL FUND 265	R E V E N U E S	113,750	113,750	113,750	113,750
2,048	2,552	13,100	TOTAL PERSONNEL SERVICES		13,100	13,100	13,100	13,100
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
		99,000	TOTAL TRANSFERS		99,000	100,650	100,650	100,650
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
2,048	2,552	112,100	TOTAL FUND 265	E X P E N S E S	112,100	113,750	113,750	113,750

## **DEPARTMENT: Non-Medical Transportation Fund**

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### **Mission Statement:**

To provide for non-medical transportation services for individuals eligible under the program. Grant funds are received from the Oregon Department of Human Services on a reimbursement basis for eligible rides provided. The transportation services are provided by Community Connection of Northeast Oregon under a sub-recipient agreement.

266- NON-MED TRANSPORTATION 230- SPECIAL PROGRAMS -- HISTORICAL DATA --			BUDGET DOCUMENT YEAR 2025-2026					
2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
17,225	18,704	-----	3-01-0101	BEGINNING FUND BALANCE				
8,988	1,636	50,000	3-35-1700	DHS GRANT	25,000	25,000	25,000	25,000
517	898	-----	3-61-9000	INTEREST EARNINGS				
2,973	246	10,000	3-69-0000	MISC REFUND & RESOURCE	5,000	5,000	5,000	5,000
29,703	21,484	60,000	TOTAL DEPT 230	R E V E N U E S	30,000	30,000	30,000	30,000
E X P E N S E S								
MATERIALS & SERVICES								
8,400	1,181	50,000	5-20-5710	CONTRACTUAL SERVICES	25,000	25,000	25,000	25,000
2,599	193	10,000	5-20-6112	MISCELLANEOUS EXPENSE	5,000	5,000	5,000	5,000
10,999	1,374	60,000	TOTAL MATERIALS &	SERVICES	30,000	30,000	30,000	30,000
10,999	1,374	60,000	TOTAL DEPT 230	E X P E N S E S	30,000	30,000	30,000	30,000
29,703	21,484	60,000	TOTAL FUND 266	R E V E N U E S	30,000	30,000	30,000	30,000
10,999	1,374	60,000	TOTAL PERSONNEL SERVICES		30,000	30,000	30,000	30,000
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
10,999	1,374	60,000	TOTAL FUND 266	E X P E N S E S	30,000	30,000	30,000	30,000

## DEPARTMENT:      Opioid Settlement Fund

---

### Program Description:

This fund was created Fiscal Year 2024-25 for the purpose of separately tracking revenue and expenditures associated with the Opioid Settlements with pharmaceutical distributors and manufacturers of opioids.

The use of these funds is governed by the various settlement agreements and may be utilized for the following purposes:

- Support treatment of Opioid Use Disorder (OUE) and any co-occurring Substance Use Disorder or Mental Health (SUD/MH) conditions through evidence-based or evidence-informed programs or strategies.
- Support people in recovery from OUD and any co-occurring SUD/MH conditions through evidence-based or evidence-informed programs or strategies.
- Provide connections to care for people who have—or are at risk of developing—OUD and any co-occurring SUD/MH conditions through evidence-based or evidence-informed programs or strategies.
- Address the needs of persons with OUD and any co-occurring SUD/MH conditions who are involved in, are at risk of becoming involved in, or are transitioning out of the criminal justice system through evidence-based or evidence-informed programs or strategies.
- Address the needs of pregnant or parenting women with OUD and any co-occurring SUD/MH conditions, and the needs of their families, including babies with neonatal abstinence syndrome (NAS), through evidence-based or evidence-informed programs or strategies.
- Support efforts to prevent over-prescribing and ensure appropriate prescribing and dispensing of opioids through evidence-based or evidence-informed programs or strategies.
- Support efforts to discourage or prevent misuse of opioids through evidence-based or evidence-informed programs or strategies.
- Support efforts to prevent or reduce overdose deaths or other opioid-related harms through evidence-based or evidence-informed programs or strategies.
- Support education of law enforcement or other first responders regarding appropriate practices and precautions when dealing with fentanyl or other drugs.
- Provision of wellness and support services for first responders and others who experience secondary trauma associated with opioid-related emergency events.
- Support efforts to provide leadership, planning, coordination, facilitations, training and technical assistance to abate the opioid epidemic through activities, programs, or strategies.
- Support opioid abatement research.

## BUDGET DOCUMENT

YEAR 2025-2026

267- OPIOID SETTLEMENT  
 100- GENERAL  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----	-----	-----	3-01-0101	BEGINNING FUND BALANCE	380,000	380,000	380,000	380,000
-----	-----	5,000	3-61-9000	INTEREST EARNINGS	4,000	4,000	4,000	4,000
-----	-----	150,000	3-69-0050	OPIOID SETTLEMENT	100,000	100,000	100,000	100,000
-----	-----	335,000	3-96-3200	HUMAN SERVICE-TRANSFER				
		490,000		TOTAL DEPT 100 R E V E N U E S	484,000	484,000	484,000	484,000

## E X P E N S E S

MATERIALS & SERVICES	-----	50,000	5-20-5710	CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000
		50,000		TOTAL MATERIALS & SERVICES	50,000	50,000	50,000	50,000
CAPITAL OUTLAY	-----	50,000	5-40-5710	CONTRACTUAL SERVICES	50,000	50,000	50,000	50,000
		50,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.	-----	390,000	5-60-8200	CONTINGENCY	384,000	384,000	384,000	384,000
		390,000		TOTAL CONTINGENCY/MISC.	384,000	384,000	384,000	384,000
		490,000		TOTAL DEPT 100 E X P E N S E S	484,000	484,000	484,000	484,000
		490,000		TOTAL FUND 267 R E V E N U E S	484,000	484,000	484,000	484,000
		50,000		TOTAL PERSONNEL SERVICES	50,000	50,000	50,000	50,000
		50,000		TOTAL MATERIALS & SERVICES	50,000	50,000	50,000	50,000
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		390,000		TOTAL CONTINGENCY/MISC.	384,000	384,000	384,000	384,000
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
		490,000		TOTAL FUND 267 E X P E N S E S	484,000	484,000	484,000	484,000

## DEPARTMENT: Human Services

---

### **Mission Statement:**

Provide quality public health services, alcohol and drug treatment, and veteran services to citizens of Union County. Provide administrative oversight for the Union County CARE program.

### **Program Description:**

Contracted work for public health services, alcohol and drug treatment, and veterans' services from state and federal grant funds. This budget allows for payment of revenues received by Union County for these programs to the contract provider, currently Center for Human Development (CHD). Funds are received from the Department of Human Services (DHS), Oregon Health Authority, and Oregon Veterans Administration.

This budget also includes two Resource Coordinators who work in Union County schools to provide parent and student outreach and connection to community social service agencies and resources. (Union County CARE program) Revenues from the CARE program are from a DHS Prevention grant, Intermountain Education Service District, and all Union County school districts.

### **Labor Costs:**

- Two Resource Coordinators for the CARE Program
- The Public Health Administrator employed by CHD is contracted to Union County for minimal hours each month to fulfill the public health administrative duties that must be performed by a county employee.

268- HUMAN SERVICES PROGRAM  
 230- SPECIAL PROGRAMS  
 -- HISTORICAL DATA --

BUDGET DOCUMENT

YEAR 2025-2026

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
357,670	408,676	378,879	3-01-0101	BEGINNING FUND BALANCE	55,400	55,400	55,400	55,400
59,404	61,932	90,000	3-33-2200	CARE PROGRAM REVENUE	95,000	95,000	95,000	95,000
91,705	71,502	95,338	3-34-8000	VETERANS-ODVA	98,000	98,000	98,000	98,000
9,400	-----	-----	3-35-1556	COVID-19 VACCINATION				
748,545	849,364	900,000	3-35-1700	DHS GRANT FUNDS-MMIS	950,000	950,000	950,000	950,000
150,003	150,003	300,000	3-35-1725	IMPACTS GRANT	300,000	300,000	300,000	300,000
74,192	77,570	80,696	3-35-1750	OHA PREVENTION (CARE)	81,000	81,000	81,000	81,000
-----	-----	1,500,000	3-35-1780	OHA-PUBLIC HEALTH STATE	1,500,000	1,500,000	1,500,000	1,500,000
77,795	62,775	-----	3-35-1781	PE36 ADPEP 93.959				
144,313	163,514	-----	3-35-1782	PE40-01 WIC 10.557				
3,964	8,090	-----	3-35-1783	PE42-03 & 06 MCAH 93.77				
18,462	23,447	-----	3-35-1784	PE42-11 MCAH TTL V 93.9				
5,905	5,575	-----	3-35-1785	PE50 SDW 66.432				
5,955	5,575	-----	3-35-1786	PE50 SDW 66.468				
62,501	59,629	-----	3-35-1787	PE12-01 PHEP 93.069				
58,271	13,569	-----	3-35-1788	PE51-03 ARPA WF 93.354				
35,450	51,622	-----	3-35-1789	PE10-02 STD 93.977				
30,782	21,397	-----	3-35-1790	PE43-01 PHP 93.268				
12,553	13,150	-----	3-35-1791	PE46-05 RHCPAA 93.217				
-----	-----	-----	3-35-1792	PE 42-06 MCAH 66.432				
151,736	86,706	-----	3-35-1793	PE 51-05 CDC PH IN 93.9				
-----	1,518	-----	3-35-1794	PE01-12 ACDP 93.323				
161,432	133,489	150,000	3-35-2000	MAC REVENUE	210,000	210,000	210,000	210,000
2,167,358	2,209,704	2,500,000	3-35-9110	OHA-M.H. FUNDS	2,500,000	2,500,000	2,500,000	2,500,000
31,863	26,893	-----	3-35-9725	PE01-01 STATE SUPPORT				
109,061	79,715	-----	3-35-9726	PE13-01 TPEP STATE				
21,370	1,649	-----	3-35-9727	PE36 ADPEP STATE				
-----	-----	-----	3-35-9728	PE40-02 WIC STATE				
1,097	1,763	-----	3-35-9729	PE40-05 FARMERS MKT STA				
5,874	7,524	-----	3-35-9730	PE42-04 MCAH BABY 1ST S				
-----	-----	-----	3-35-9731	PE43-01 PHP IMMUNIZE ST				
-----	-----	-----	3-35-9732	PE43-07 SCHOOL LAW STAT				
7,988	7,433	-----	3-35-9733	PE50 SDW STATE				
186,222	256,058	-----	3-35-9734	PE51-01 LPHA STATE				
1,113	-----	-----	3-35-9735	PE43-02 WALLOWA CO STAT				
2,922	2,083	-----	3-35-9736	PE46-05 RHCPAA STATE				
3,852	4,146	4,500	3-67-1000	LOCAL SUPPORT	5,000	5,000	5,000	5,000
188,955	331,443	300,000	3-67-1000	DHS PROGRAM LOCAL SUPPO	350,000	350,000	350,000	350,000
20,836	24,032	35,000	3-69-0000	MISC REFUND & RESOURCE	35,000	35,000	35,000	35,000
131,843	177,647	-----	3-69-0050	OPIOID SETTLEMENT				
79,301	80,070	80,000	3-69-1000	MAC LOCAL SUPPORT	80,000	80,000	80,000	80,000
5,217,499	5,305,851	6,414,413	TOTAL DEPT 230	R E V E N U E S	6,259,400	6,259,400	6,259,400	6,259,400

E X P E N S E S

PERSONNEL SERVICES								
125,747	135,208	141,387	5-10-1126	RESOURCE COORDINATOR	145,250	145,250	145,250	145,250



268- HUMAN SERVICES PROGRAM  
230- SPECIAL PROGRAMS

-- HISTORICAL DATA --  
2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

BUDGET DOCUMENT

YEAR 2025-2026

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
53,127	56,282	60,688	5-10-2810	PERSONNEL BENEFITS	63,650	63,650	63,650	63,650
178,874	191,490	202,075	TOTAL	PERSONNEL SERVICES	208,900	208,900	208,900	208,900
2.00	2.00	2.00	TOTAL	FTE'S	2.00	2.00	2.00	2.00
MATERIALS & SERVICES								
9,400	-----	-----	5-20-2256	COVID-19 VACCINATION				
2,167,209	2,204,937	2,500,000	5-20-3125	OHA CONTRACTUAL SRVCS-M	2,500,000	2,500,000	2,500,000	2,500,000
-----	-----	1,500,000	5-20-3127	PUBLIC HEALTH-STATE	1,500,000	1,500,000	1,500,000	1,500,000
77,795	62,775	-----	5-20-3128	PE36 ADPEP 93.959				
144,313	163,514	-----	5-20-3129	PE40-01 WIC 10.557				
3,964	8,090	-----	5-20-3130	PE42-03 & 06 MCAH 93.77				
18,462	23,447	-----	5-20-3131	PE42-11 MCAH TTL V 93.9				
5,905	5,575	-----	5-20-3132	PE50 SDW 66.432				
5,955	5,575	-----	5-20-3133	PE50 SDW 66.468				
62,501	59,629	-----	5-20-3134	PE12-01 PHEP 93.069				
58,271	13,569	-----	5-20-3135	PE51-03 ARPA WF 93.354				
35,450	51,622	-----	5-20-3136	PE10-02 STD 93.977				
30,782	21,397	-----	5-20-3137	PE43-01 PHP 93.268				
8,487	17,215	-----	5-20-3138	PE46-05 RHCFAA 93.217				
-----	-----	-----	5-20-3139	PE 42-06 MCAH 66.432				
151,736	86,706	-----	5-20-3140	PE 51-05 CDC PH IN 93.9				
-----	1,518	-----	5-20-3141	PE01-12 ACDF 93.323				
788,221	838,316	900,000	5-20-5710	DHS GRANT CONTRACTUAL S	950,000	950,000	950,000	950,000
145,127	191,508	300,000	5-20-5732	IMPACTS GRANT-CONTRACT	300,000	300,000	300,000	300,000
91,705	95,338	95,338	5-20-5745	VETERANS SRVS-CONTRACTU	98,000	98,000	98,000	98,000
4,322	4,431	5,000	5-20-5800	TRAVEL/TRAINING-CARE	5,000	5,000	5,000	5,000
21,129	23,690	35,000	5-20-5802	MIS SERVICES	35,000	35,000	35,000	35,000
3,037	3,958	2,500	5-20-6110	OFFICE/OPERATING-CARE	2,500	2,500	2,500	2,500
188,955	331,443	300,000	5-20-6112	DHS MATCH-MMIS	350,000	350,000	350,000	350,000
79,301	80,070	80,000	5-20-6118	MAC MATCH	80,000	80,000	80,000	80,000
158,601	133,489	150,000	5-20-6119	MAC CONTRACTUAL	210,000	210,000	210,000	210,000
31,863	26,893	-----	5-20-6120	PE01-01 STATE SUPPORT				
109,061	79,715	-----	5-20-6121	PE13-01 TPEP STATE				
21,370	1,649	-----	5-20-6122	PE36 ADPEP STATE				
-----	-----	-----	5-20-6123	PE40-02 WIC STATE				
1,097	1,763	-----	5-20-6124	PE40-05 FARMERS MKT STA				
5,874	7,524	-----	5-20-6125	PE42-04 MCAH BABY 1ST S				
-----	-----	-----	5-20-6126	PE43-01 PHP IMMUNIZE ST				
-----	-----	-----	5-20-6127	PE43-07 SCHOOL LAW STAT				
7,988	7,433	-----	5-20-6128	PE50 SDW STATE				
186,222	256,058	-----	5-20-6129	PE51-01 LPHA STATE				
1,113	-----	-----	5-20-6130	PE43-02 WALLOWA CO STAT				
2,922	2,083	-----	5-20-6131	PE46-05 RHCFAA STATE				
150	-----	5,000	5-20-6610	CARE PROGRAM EXP-OTHER	15,000	15,000	15,000	15,000
-----	-----	-----	5-20-6612	OPIOID SETTLEMENT PROGR				
4,626,094	4,637,518	5,872,838	TOTAL	MATERIALS & SERVICES	6,045,500	6,045,500	6,045,500	6,045,500
TRANSFERS								
-----	-----	335,000	5-50-9087	TRANSFER TO OPIOID SETT				

			BUDGET DOCUMENT					
268- HUMAN SERVICES PROGRAM 230- SPECIAL PROGRAMS -- HISTORICAL DATA --			YEAR 2025-2026					
2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
			335,000	TOTAL TRANSFERS				
4,804,968	4,829,008	6,409,913	TOTAL DEPT 230 E X P E N S E S		6,254,400	6,254,400	6,254,400	6,254,400
268- HUMAN SERVICES PROGRAM 401- PUBLIC/MENTAL HEALTH								
			E X P E N S E S					
PERSONNEL SERVICES								
3,567	3,832	4,000	5-10-1152	HEALTH ADMINISTRATOR	4,500	4,500	4,500	4,500
285	313	500	5-10-2810	PERSONNEL BENEFITS	500	500	500	500
-----	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATI				
3,852	4,145	4,500	TOTAL PERSONNEL SERVICES		5,000	5,000	5,000	5,000
.10	.10	.10	TOTAL FTE'S		.10	.10	.10	.10
3,852	4,145	4,500	TOTAL DEPT 401 E X P E N S E S		5,000	5,000	5,000	5,000
5,217,499	5,305,851	6,414,413	TOTAL FUND 268 R E V E N U E S		6,259,400	6,259,400	6,259,400	6,259,400
182,726	195,635	206,575	TOTAL PERSONNEL SERVICES		213,900	213,900	213,900	213,900
4,626,094	4,637,518	5,872,838	TOTAL MATERIALS & SERVICES		6,045,500	6,045,500	6,045,500	6,045,500
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
4,808,820	4,833,153	6,414,413	TOTAL FUND 268 E X P E N S E S		6,259,400	6,259,400	6,259,400	6,259,400
2.10	2.10	2.10	T O T A L FUND 268 F T E' S		2.10	2.10	2.10	2.10

## DEPARTMENT: Mediation Assessment Fund

### **Mission Statement:**

Pursuant to ORS 21.007, the Mediation/Conciliation Program provides money for mediation services, conciliation services and other services in domestic relations cases. These include mediation (ORS 107.755, mediation orientation and mediation services), parent education (ORS 3.425), child education, family support and coordination of services, and evaluations and services under ORS 107.425 (psychological evaluations, collaborative custody evaluations, custody and parenting time evaluation panels, attorney for child(ren)). The following programs supported by the fund are recommended and approved by the Union County Family Law Advisory Committee (ORS 3.434, creation and role of local FLACs).

### **Program Description:**

Revenue for the Mediation/Conciliation Program is provided by the Oregon Judicial Department. The State Court Administrator's Office remits the Mediation/Conciliation Allocation to Union County. The Mediation/Conciliation Program sponsors the programs and services detailed below. Additional revenue is provided by fees charged by parent education courses.

- Domestic Mediation – This program allows parents to mediate custody, child support and parenting time issues. Mediation gives parents an opportunity to develop a mutual agreement on parenting their children after a divorce or separation. Once an agreement is reached the need for judicial intervention is removed.
- Helping Children Cope With Divorce – Parents are mandated to attend this class when a divorce, separation or custody case is filed. The class focuses on providing parents with information on how to understand their children's reactions to divorce and then helping them adjust to changes brought on by the parent's separation.
- Evaluations & Services under ORS 107.425 – These evaluations are done when parties cannot come to an agreement on custody or parenting time through mediation. The evaluations assess the needs of the child and the parents' histories and capacities to parent. A report is generated which focuses on the child and makes a recommendation on custody and parenting time Parenting Separately – This class is for parents who are having difficulty resolving parenting issues after their separation or divorce. These issues may include: post-separation conflict about their children, parenting arrangements, time sharing, or related problems. The curriculum emphasizes "parallel parenting" and "disengagement" techniques.
- Training for Mediators – Mediators are required to participate in 12 hours of continuing mediation education annually including the effects of domestic violence on families and children, the legal rights of victims, cultural competency relevant to domestic violence and familiarity with power and control models. Proof of training hours (courses to be approved by the Court) will be submitted to the court on an annual basis.

269- MEDIATION/CONCILIATION  
 230- SPECIAL PROGRAMS  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
76,352	82,405	96,613 3-01-0101 BEGINNING FUND BALANCE	81,019	81,019	81,019	81,019
405	45	500 3-42-1050 PARENT EDUCATION FEES				
27,651	27,651	27,650 3-51-5500 MEDIATION/CONCILIATION				
2,420	4,476	100 3-61-9000 INTEREST EARNINGS	100	100	100	100
106,828	114,577	124,863 TOTAL DEPT 230 R E V E N U E S	81,119	81,119	81,119	81,119
E X P E N S E S						
MATERIALS & SERVICES						
24,423	24,508	40,050 5-20-5740 MEDIATION SERVICES	40,050	40,050	40,050	40,050
24,423	24,508	40,050 TOTAL MATERIALS & SERVICES	40,050	40,050	40,050	40,050
CONTINGENCY/MISC.						
-----	-----	84,813 5-60-8200 CONTINGENCY	41,069	41,069	41,069	41,069
		84,813 TOTAL CONTINGENCY/MISC.	41,069	41,069	41,069	41,069
24,423	24,508	124,863 TOTAL DEPT 230 E X P E N S E S	81,119	81,119	81,119	81,119
106,828	114,577	124,863 TOTAL FUND 269 R E V E N U E S	81,119	81,119	81,119	81,119
24,423	24,508	40,050 TOTAL PERSONNEL SERVICES				
		40,050 TOTAL MATERIALS & SERVICES	40,050	40,050	40,050	40,050
		TOTAL CAPITAL OUTLAY				
		TOTAL TRANSFERS				
		84,813 TOTAL CONTINGENCY/MISC.	41,069	41,069	41,069	41,069
		TOTAL LOANS				
		TOTAL OTHER REQUIREMENTS				
		TOTAL UNAPPROPRIATED FUNDS				
24,423	24,508	124,863 TOTAL FUND 269 E X P E N S E S	81,119	81,119	81,119	81,119

## DEPARTMENT: Ambulance

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### **Fund Closure:**

As per the recommendation of the FY 2024-25 Budget Committee, this fund will be closed in July 2025. It is necessary to budget for the transfer of the remaining funds to the general fund in accordance with ORS 294.353. A resolution will be presented to the Board of Commissioners in July authorizing the closure and moving the funds.

270- AMBULANCE FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2025-2026						
-- HISTORICAL DATA --		ADOPTED						
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
1,748	1,794	1,855	3-01-0101	BEGINNING FUND BALANCE	1,960	1,960	1,960	1,960
47	85	50	3-61-9000	INTEREST EARNINGS				
1,795	1,879	1,905	TOTAL DEPT 100	R E V E N U E S	1,960	1,960	1,960	1,960
E X P E N S E S								
MATERIALS & SERVICES								
		1,905	5-20-5710	CONTRACTUAL SERVICES				
		1,905	TOTAL	MATERIALS & SERVICES				
TRANSFERS								
			5-50-9010	TRANSFERT TO GENERAL FU	1,960	1,960	1,960	1,960
			TOTAL	TRANSFERS	1,960	1,960	1,960	1,960
		1,905	TOTAL DEPT 440	E X P E N S E S	1,960	1,960	1,960	1,960
1,795	1,879	1,905	TOTAL FUND 270	R E V E N U E S	1,960	1,960	1,960	1,960
		1,905	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS		1,960	1,960	1,960	1,960
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
		1,905	TOTAL FUND 270	E X P E N S E S	1,960	1,960	1,960	1,960

## **DEPARTMENT: Library Project Fund**

### **Mission Statement:**

The Union County Library District Feasibility Committee, made up of community leaders, city and library personnel, and library users representing all parts of Union County explored the potential for creation of a Union County library district. The study resulted in a decision not to pursue a vote on formation.

### **Program Description:**

Activities of the demonstration project and committee were funded by grants from the Oregon State Library and Meyer Memorial Trust. Smaller grants for library materials were received from the Collins Foundation and Wildhorse Foundation.

### **Fund Closure:**

As per the recommendation of the Budget Committee, this fund will be closed in July of 2025. It is necessary to budget for the transfer of the remaining funds to the general fund in accordance with ORS 294.353. A resolution will be presented to the Board of Commissioners in July authorizing the closure and moving the funds.

272- LIBRARY PROJECT FUND  
 100- GENERAL  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
4,641	4,764	4,950	3-01-0101 BEGINNING FUND BALANCE	5,250	5,250	5,250
124	225	150	3-61-9000 INTEREST EARNINGS			
4,765	4,989	5,100	TOTAL DEPT 100 R E V E N U E S	5,250	5,250	5,250
E X P E N S E S						
MATERIALS & SERVICES						
		5,100	5-20-5710 CONTRACTUAL SERVICES			
		5,100	TOTAL MATERIALS & SERVICES			
TRANSFERS						
			5-50-9010 TRANSFER TO GENERAL FUN	5,250	5,250	5,250
			TOTAL TRANSFERS	5,250	5,250	5,250
		5,100	TOTAL DEPT 100 E X P E N S E S	5,250	5,250	5,250
4,765	4,989	5,100	TOTAL FUND 272 R E V E N U E S	5,250	5,250	5,250
		5,100	TOTAL PERSONNEL SERVICES			
			TOTAL MATERIALS & SERVICES			
			TOTAL CAPITAL OUTLAY			
			TOTAL TRANSFERS	5,250	5,250	5,250
			TOTAL CONTINGENCY/MISC.			
			TOTAL LOANS			
			TOTAL OTHER REQUIREMENTS			
			TOTAL UNAPPROPRIATED FUNDS			
		5,100	TOTAL FUND 272 E X P E N S E S	5,250	5,250	5,250



## DEPARTMENT: 911 Communications

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### **Mission Statement:**

While providing a high-quality public safety answering point, ensure accurate and timely dissemination of information to the appropriate Union County agency regarding emergency threats to life and property. Present a positive, caring, and professional image at all times and treat each citizen with respect and empathy.

### **Revenues:**

Union County receives the telephone taxes collected to support 911 services. Funds are received from the State of Oregon and held in the 911 Fund on behalf of the local jurisdictions in Union County.

### **Expenses:**

911 dispatch services are provided by the La Grande Police Department on a contract basis. One annual payment is made for the contracted services.

## BUDGET DOCUMENT

YEAR 2025-2026

280- 911 COMMUNICATION FUND  
240- PUBLIC SAFETY-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

832,247	1,110,585	1,330,000	3-01-0101	BEGINNING FUND BALANCE	1,600,000	1,600,000	1,600,000	1,600,000
677,020	693,402	650,000	3-35-9000	STATE OF OREGON-911 TAX	680,000	680,000	680,000	680,000
26,319	52,973	35,000	3-61-9000	INTEREST EARNINGS	30,000	30,000	30,000	30,000
1,535,586	1,856,960	2,015,000	TOTAL DEPT 240	R E V E N U E S	2,310,000	2,310,000	2,310,000	2,310,000

## E X P E N S E S

MATERIALS & SERVICES								
425,000	475,000	500,000	5-20-5710	CONTRACTUAL SERVICES	500,000	500,000	500,000	500,000
425,000	475,000	500,000	TOTAL MATERIALS & SERVICES		500,000	500,000	500,000	500,000
CONTINGENCY/MISC.								
-----	-----	1,515,000	5-60-8200	CONTINGENCY	1,810,000	1,810,000	1,810,000	1,810,000
		1,515,000	TOTAL CONTINGENCY/MISC.		1,810,000	1,810,000	1,810,000	1,810,000
425,000	475,000	2,015,000	TOTAL DEPT 240	E X P E N S E S	2,310,000	2,310,000	2,310,000	2,310,000
1,535,586	1,856,960	2,015,000	TOTAL FUND 280	R E V E N U E S	2,310,000	2,310,000	2,310,000	2,310,000
			TOTAL PERSONNEL SERVICES					
425,000	475,000	500,000	TOTAL MATERIALS & SERVICES		500,000	500,000	500,000	500,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		1,515,000	TOTAL CONTINGENCY/MISC.		1,810,000	1,810,000	1,810,000	1,810,000
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
425,000	475,000	2,015,000	TOTAL FUND 280	E X P E N S E S	2,310,000	2,310,000	2,310,000	2,310,000

## DEPARTMENT: RAC Maintenance Fund

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**Mission Statement:**

Maintain the Riveria Activity Center building for the benefit and use of Union County citizens and as an Emergency Services asset to respond to emergencies such as the COVID-19 pandemic.

**Program Description:**

Since Union County took over ownership of the RAC, the building has been under lease to Community Connections of Northeast Oregon who managed its operation and maintenance. A monthly lease fee was paid to Union County and deposited into this fund for major repair needs. The lease expired June 30, 2020 however, Community Connections continued to manage/operate the building on an interim basis.

In 2020, Union County began investing COVID-19 relief funds in the building to make is accessible and usable as a non-congregate housing facility and PPE cache. It was also utilized as a COVID-19 vaccination clinic site. Because of the change in purpose and primary use, Union County assumed responsibility for maintenance and operation which necessitates appropriate budget line items.

Effective May 1, 2025 the La Grande Parks Department began scheduling the use of the RAC on behalf of Union County under an MOU.

283- RAC MAINTENANCE FUND  
 126- MAINTENANCE  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
47,723	20,796	10,000	3-01-0101 BEGINNING FUND BALANCE	3,000	3,000	3,000
-----	-----	100,000	3-35-1725 GRANT FUNDING			
831	502	250	3-61-9000 INTEREST EARNINGS	100	100	100
-----	-----	30,000	3-62-3100 RENT INCOME - GENERAL	25,000	25,000	25,000
26,514	-----	-----	3-69-0000 MISC REVENUE			
-----	10,545	25,000	3-96-4200 GENERAL FUND-TRANSFER I	25,000	25,000	25,000
75,068	31,843	165,250	TOTAL DEPT 126 R E V E N U E S	53,100	53,100	53,100
E X P E N S E S						
MATERIALS & SERVICES						
27,919	3,086	10,000	5-20-4610 REPAIR & MAINTENANCE	10,000	10,000	10,000
3,966	2,050	10,000	5-20-5710 CONTRACTUAL SERVICES	10,000	10,000	10,000
22,388	19,956	25,000	5-20-6221 UTILITIES	25,000	25,000	25,000
54,273	25,092	45,000	TOTAL MATERIALS & SERVICES	45,000	45,000	45,000
CAPITAL OUTLAY						
-----	-----	100,000	5-40-4610 BUILDING UPGRADES			
CONTINGENCY/MISC.						
-----	-----	100,000	TOTAL CAPITAL OUTLAY			
		20,250	5-60-8200 CONTINGENCY	8,100	8,100	8,100
		20,250	TOTAL CONTINGENCY/MISC.	8,100	8,100	8,100
54,273	25,092	165,250	TOTAL DEPT 126 E X P E N S E S	53,100	53,100	53,100
75,068	31,843	165,250	TOTAL FUND 283 R E V E N U E S	53,100	53,100	53,100
54,273	25,092	45,000	TOTAL PERSONNEL SERVICES			
		100,000	TOTAL MATERIALS & SERVICES	45,000	45,000	45,000
			TOTAL CAPITAL OUTLAY			
		20,250	TOTAL TRANSFERS			
			TOTAL CONTINGENCY/MISC.	8,100	8,100	8,100
			TOTAL LOANS			
			TOTAL OTHER REQUIREMENTS			
			TOTAL UNAPPROPRIATED FUNDS			
54,273	25,092	165,250	TOTAL FUND 283 E X P E N S E S	53,100	53,100	53,100

## DEPARTMENT: Law Library Fund

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**Mission Statement:**

Provide access to legal resources via the Union County Law Library.

**Program Description:**

Union County currently funds the Union County Law Library with funds received from the Oregon Judicial Department. Intent is to provide access to legal resources via the Union County Law Library to the public, litigants, attorneys and university community through a collaborative agreement between Union County, the Union County Bar Association and Eastern Oregon University Library. The physical collection resides at Pierce Library, Eastern Oregon University.

**Major Objectives for FY 2025-26:**

- Convert to digital resources as much as possible to reduce costs.

285- LAW LIBRARY FUND			BUDGET DOCUMENT						
245- LAW LIBRARY			YEAR 2025-2026						
-- HISTORICAL DATA --		ADOPTED							
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	
-----									
R E V E N U E S									
4,517	11,311-	120	3-01-0101	BEGINNING FUND BALANCE	27,350	20,000	20,000	20,000	
21,702	26,371	26,370	3-41-8000	OJD-CIVIL FEES	26,370	26,370	26,370	26,370	
254	316	100	3-61-9000	INTEREST EARNINGS	100	100	100	100	
26,473	15,376	26,590	TOTAL DEPT 245 R E V E N U E S		53,820	46,470	46,470	46,470	
E X P E N S E S									
MATERIALS & SERVICES									
37,783	15,257	25,000	5-20-6110	OFFICE/OPERATING SUPPLI	50,000	46,470	46,470	46,470	
37,783	15,257	25,000	TOTAL MATERIALS & SERVICES		50,000	46,470	46,470	46,470	
CONTINGENCY/MISC.		1,590	5-60-8200	CONTINGENCY	3,820				
-----		1,590	TOTAL CONTINGENCY/MISC.		3,820				
37,783	15,257	26,590	TOTAL DEPT 245 E X P E N S E S		53,820	46,470	46,470	46,470	
26,473	15,376	26,590	TOTAL FUND 285 R E V E N U E S		53,820	46,470	46,470	46,470	
37,783	15,257	25,000	TOTAL PERSONNEL SERVICES		50,000	46,470	46,470	46,470	
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		1,590	TOTAL CONTINGENCY/MISC.		3,820				
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
			TOTAL UNAPPROPRIATED FUNDS						
37,783	15,257	26,590	TOTAL FUND 285 E X P E N S E S		53,820	46,470	46,470	46,470	

# DEPARTMENT: Drug Court (Union County Treatment Court)

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## **Mission Statement:**

The mission of the Union County Treatment Court is to improve the lives of drug and alcohol addicted offenders, increase public safety and decrease public cost by reducing drug related crimes and breaking the cycle of addiction.

## **Program Description:**

The Union County Treatment Court Program is a coordinated effort between the Circuit Court, the Defense Bar, the District Attorney, Community Corrections, Center for Human Development, Grande Ronde Recovery, the Department of Human Services, and local law enforcement to treat and provide services to individuals charged with drug related or drug motivated crimes. The program is a minimum of 18 months long. Participants working through the Treatment Court Program submit to frequent and random drug testing, engage in intensive outpatient treatment services and appear before the Treatment Court Judge on a weekly basis. Graduated sanctions are imposed to participants with non-compliant behavior while those that fulfill program requirements are given incentives. The program is currently serving 19 county residents and has a capacity of 40 participants. The current staffing level is one employee who works .9 FTE.

Revenue is generated in two ways:

- Drug Court participants pay an entrance fee of \$400. They also make regular payments for drug testing costs at \$8 per week.
- The program is funded by a grant through the Criminal Justice Commission of the State of Oregon.

## **Major Objectives for FY 2025-26:**

- Provide comprehensive treatment services for all participants.
- Closely monitor participant progress with frequent and random drug and alcohol testing.
- Require participants gain full time employment or enroll in school full time or a combination of both.
- Require all participants to obtain their GED if they have not already done so and do not have a high school diploma.
- Consistently and rapidly provide positive and negative reinforcement for compliant and noncompliant behaviors.
- Provide Probation Departments with an effective tool to motivate Treatment Court participants who want to successfully deal with their addictions.
- Continue to collaborate and provide a team approach to better serve participants going through the program.

## **Personnel:**

One Program Coordinator

## BUDGET DOCUMENT

YEAR 2025-2026

287- DRUG COURT FUND 231- DRUG COURT -- HISTORICAL DATA -- 2022-2023      2023-2024		ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
52,681	50,328	-----	3-01-0101	BEGINNING FUND BALANCE				
17,517	-----	-----	3-35-1700	BJA GRANT-FEDERAL				
147,100	139,164	275,000	3-35-9700	CJC GRANT-ADULT	293,321	293,321	293,321	293,321
4,806	5,023	3,000	3-42-1900	PARTICIPATION FEES	6,000	6,000	6,000	6,000
222	5,358	-----	3-61-9000	INTEREST EARNINGS				
5,000	10,000	5,000	3-69-0000	MISC REFUND & RESOURCE	5,000	5,000	5,000	5,000
227,326	209,873	283,000	TOTAL DEPT 231	R E V E N U E S	304,321	304,321	304,321	304,321
E X P E N S E S								
MATERIALS & SERVICES								
17,517	-----	-----	5-20-5725	REFUNDS				
147,100	52,756	275,000	5-20-6112	BJA GRANT	293,321	293,321	293,321	293,321
6,677	8,796	8,000	5-20-6114	CJC GRANT EXPENDITURES	11,000	11,000	11,000	11,000
			5-20-6601	NON-GRANT EXPEND				
171,294	61,552	283,000	TOTAL MATERIALS & SERVICES		304,321	304,321	304,321	304,321
171,294	61,552	283,000	TOTAL DEPT 231	E X P E N S E S	304,321	304,321	304,321	304,321
287- DRUG COURT FUND 401- PUBLIC/MENTAL HEALTH								
R E V E N U E S								
45,848	68,528	159,000	3-35-1528	MENTAL HEALTH COURT	167,000	167,000	167,000	167,000
-----	5,933	5,933	3-69-0000	MISCELLANEOUS	3,500	3,500	3,500	3,500
45,848	74,461	164,933	TOTAL DEPT 401	R E V E N U E S	170,500	170,500	170,500	170,500
E X P E N S E S								
MATERIALS & SERVICES								
3,103	2,857	10,000	5-20-5709	PARTICIPANT SUPPORTS	20,234	20,234	20,234	20,234
12,649	25,123	134,000	5-20-5710	CONTRACTUAL SERVICES	122,900	122,900	122,900	122,900
23,575	-----	-----	5-20-5732	CONTRACTUAL PERSONNEL				
9,100	8,112	15,000	5-20-5800	TRAVEL/TRAINING	22,500	22,500	22,500	22,500
3,125	4,401	5,933	5-20-6601	NON-GRANT EXPENDITURES	4,700	4,866	4,866	4,866
51,552	40,493	164,933	TOTAL MATERIALS & SERVICES		170,334	170,500	170,500	170,500
51,552	40,493	164,933	TOTAL DEPT 401	E X P E N S E S	170,334	170,500	170,500	170,500
273,174	284,334	447,933	TOTAL FUND 287	R E V E N U E S	474,821	474,821	474,821	474,821
222,846	102,045	447,933	TOTAL PERSONNEL SERVICES		474,655	474,821	474,821	474,821
			TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					
222,846	102,045	447,933	TOTAL FUND 287	E X P E N S E S	474,655	474,821	474,821	474,821



## DEPARTMENT: Building Reserve Fund

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**Program Description:**

The Building Reserve Fund was established for the accumulation of funds to address major building expenses.

No capital project has been identified for FY 2025-26; however, an appropriation of \$50,000 is included in the event of an emergency need.

BUDGET DOCUMENT									
YEAR 2025-2026									
290- BLD & PROP RESERVE FUND	100- GENERAL	-- HISTORICAL DATA --	ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	2024-2025							
R E V E N U E S									
107,537	110,403	115,000	3-01-0101	BEGINNING FUND BALANCE	120,000	120,000	120,000	120,000	120,000
2,865	5,219	3,500	3-61-9000	INTEREST EARNINGS	3,500	3,500	3,500	3,500	3,500
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE					
-----	-----	-----	3-96-3350	TRANSFER FROM WIND FUND					
110,402	115,622	118,500	TOTAL DEPT 100	R E V E N U E S	123,500	123,500	123,500	123,500	123,500
290- BLD & PROP RESERVE FUND									
120- FACILITIES - GENERAL									
E X P E N S E S									
CAPITAL OUTLAY									
-----	-----	50,000	5-40-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000	50,000
		50,000	TOTAL CAPITAL OUTLAY		50,000	50,000	50,000	50,000	50,000
CONTINGENCY/MISC.									
-----	-----	68,500	5-60-8200	CONTINGENCY	73,500	73,500	73,500	73,500	73,500
		68,500	TOTAL CONTINGENCY/MISC.		73,500	73,500	73,500	73,500	73,500
		118,500	TOTAL DEPT 120 E X P E N S E S		123,500	123,500	123,500	123,500	123,500
110,402	115,622	118,500	TOTAL FUND 290 R E V E N U E S		123,500	123,500	123,500	123,500	123,500
			TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES						
		50,000	TOTAL CAPITAL OUTLAY		50,000	50,000	50,000	50,000	50,000
			TOTAL TRANSFERS						
		68,500	TOTAL CONTINGENCY/MISC.		73,500	73,500	73,500	73,500	73,500
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
			TOTAL UNAPPROPRIATED FUNDS						
		118,500	TOTAL FUND 290 E X P E N S E S		123,500	123,500	123,500	123,500	123,500

## **DEPARTMENT: Senior Center Maintenance Fund**

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### **Mission Statement:**

Maintain the Union County Senior Center building for the benefit and use of Union County seniors and general public. The building is operated by Community Connections of Northeast Oregon under a lease agreement.

### **Revenues:**

Monthly rent payments received from Community Connections of Northeast Oregon are deposited in this fund.

### **Expenses:**

Building repairs and improvements are made from this fund under the advice of the Senior Advisory Council staffed and facilitated by Community Connections.

BUDGET DOCUMENT				YEAR 2025-2026				
293- SENIOR CENTER MAINT FUN								
120- FACILITIES - GENERAL								
-- HISTORICAL DATA --								
2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
16,644	51,536	63,000	3-01-0101	BEGINNING FUND BALANCE	34,175	34,175	34,175	34,175
25,000	-----	-----	3-35-9700	ODHS STATE GRANT				
9,000	9,000	9,000	3-43-9100	SENIOR CENTER MAINT ALL	9,000	9,000	9,000	9,000
893	2,674	1,800	3-61-9000	INTEREST EARNINGS	1,850	1,850	1,850	1,850
51,537	63,210	73,800	TOTAL DEPT 120	R E V E N U E S	45,025	45,025	45,025	45,025
E X P E N S E S								
MATERIALS & SERVICES								
-----	-----	10,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
		10,000	TOTAL	MATERIALS & SERVICES	20,000	20,000	20,000	20,000
CAPITAL OUTLAY								
-----	-----	63,800	5-40-5710	CONTRACTUAL SERVICES	25,025	25,025	25,025	25,025
		63,800	TOTAL	CAPITAL OUTLAY	25,025	25,025	25,025	25,025
		73,800	TOTAL DEPT 120	E X P E N S E S	45,025	45,025	45,025	45,025
51,537	63,210	73,800	TOTAL FUND 293	R E V E N U E S	45,025	45,025	45,025	45,025
		10,000	TOTAL	PERSONNEL SERVICES				
		63,800	TOTAL	MATERIALS & SERVICES	20,000	20,000	20,000	20,000
			TOTAL	CAPITAL OUTLAY	25,025	25,025	25,025	25,025
			TOTAL	TRANSFERS				
			TOTAL	CONTINGENCY/MISC.				
			TOTAL	LOANS				
			TOTAL	OTHER REQUIREMENTS				
			TOTAL	UNAPPROPRIATED FUNDS				
		73,800	TOTAL FUND 293	E X P E N S E S	45,025	45,025	45,025	45,025

## **DEPARTMENT: Union County Fair**

### **Mission Statement:**

To serve as a vibrant community hub, fostering a sense of pride and unity through the celebration of agriculture, arts, culture, and family traditions, while providing a safe accessible venue for events and activities throughout the year.

### **Program Description:**

The Fair is responsible for maintenance, management, and programming of the Union County Fairgrounds. Major tasks include grounds and facilities maintenance, resource and activity programming, production of the annual Union County Fair and other special events, scheduling facility rentals, promoting agricultural education in conjunction with the annual Fair event, and long-range planning for the fairgrounds and its activities.

### **Major Objectives for FY 2025-26:**

- Provide a top quality agricultural and educational fair.
- Improve the quality of Fairground facilities and grounds.

## BUDGET DOCUMENT

YEAR 2025-2026

295- COUNTY FAIR FUND

530- COUNTY FAIR

-- HISTORICAL DATA --

2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

70,757	1,085,446	1,099,593	3-01-0101	BEGINNING FUND BALANCE	1,186,265	1,186,265	1,186,265	1,186,265
1,570	17,071	12,000	3-34-0000	RENTALS	18,000	18,000	18,000	18,000
412	19,028	500	3-34-2756	MISC INCOME	10,000	10,000	10,000	10,000
124	245	30,000	3-34-2757	VENDOR WRISTBANDS				
7,713	10,141	6,500	3-34-2758	VENDOR BOOTH INCOME	8,000	8,000	8,000	8,000
55,555	53,167	221,445	3-35-1070	STATE IMPROVEMENT FUNDI				
1,000,000	-----	2,250,000	3-35-1075	STATE LEGISLATIVE GRANT	2,500,000	2,500,000	2,500,000	2,500,000
53,167	-----	53,167	3-35-1700	STATE FAIR INCOME	53,167	53,167	53,167	53,167
-----	19,401	20,000	3-46-4000	GATE SALES	50,000	50,000	50,000	50,000
6,226	4,906	-----	3-46-4025	OPEN CLASS GOAT SHOW	4,500	4,500	4,500	4,500
33,549	1,239	-----	3-46-4050	PRESALE PASSES				
27,214	44,847	35,000	3-61-9000	INTEREST EARNINGS	25,000	25,000	25,000	25,000
3,883	6,675	-----	3-62-0000	GROUPS RENTAL				
1,500	600	-----	3-62-2000	MT EMILY BUILDING				
180-	440	-----	3-62-2100	HORSE STALLS				
1,300	400	-----	3-62-2110	PASTURE RENTAL				
900	1,100	500	3-62-2115	RENTALS-CLEANING DEPOSI				
1,615	370	-----	3-62-2120	RV SPACE RENTAL				
5,000	5,000	5,000	3-62-2121	SIGN RENTAL	5,000	5,000	5,000	5,000
4,585	1,500	-----	3-62-2122	STORAGE				
20,000	200	150,000	3-69-0000	MISC GRANTS	50,000	50,000	50,000	50,000
15,415	30,900	30,000	3-69-9850	FAIR SPONSORSHIPS	40,000	40,000	40,000	40,000
-----	-----	-----	3-96-3250	TRANSFER IN TRANSIENT T		24,000	24,000	24,000
1,310,305	1,302,676	3,913,705	TOTAL DEPT 530	R E V E N U E S	3,949,932	3,973,932	3,973,932	3,973,932

## E X P E N S E S

## PERSONNEL SERVICES

5,134	10,384	12,000	5-10-1560	SEASONAL FAIR PAYROLL	15,000	15,000	15,000	15,000
19,800	19,800	22,000	5-10-1562	FAIR EMPLOYEES	22,000	22,000	22,000	22,000
2,032	3,193	4,000	5-10-2810	PERSONNEL BENEFITS	4,000	4,000	4,000	4,000
397	178	250	5-10-2820	UNEMPLOYMENT COMPENSATI	250	250	250	250
27,363	33,555	38,250	TOTAL	PERSONNEL SERVICES	41,250	41,250	41,250	41,250
	1.00	1.00	TOTAL	FTE'S	1.00	1.00	1.00	1.00

## MATERIALS &amp; SERVICES

4,259	5,826	10,000	5-20-3110	ADMIN FAIR OPERATING EX	12,000	12,000	12,000	12,000
11,112	11,279	13,000	5-20-4263	ADVERTISING	13,000	13,000	13,000	13,000
19,353	36,515	45,000	5-20-4610	MAINTENANCE & REPAIRS	45,000	45,000	45,000	45,000
3,128	216	-----	5-20-4615	GROUPS				
6,300	5,471	6,000	5-20-4616	TRACTOR/VEHICLE EXPENSE	5,000	5,000	5,000	5,000
21,282	324-	500	5-20-4618	MISC EXPENSE	500	500	500	500
960	960	960	5-20-5300	STAFF CELL PHONES	960	960	960	960
200	2,334	2,500	5-20-5350	DUES & SUBSCRIPTIONS	2,500	2,500	2,500	2,500
1,259	795	2,000	5-20-5720	INSURANCE EXPENSE	2,000	2,000	2,000	2,000

295- COUNTY FAIR FUND  
530- COUNTY FAIR

-- HISTORICAL DATA --  
2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

BUDGET DOCUMENT  
YEAR 2025-2026

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

4,108	-----	-----	5-20-5724	PROFESSIONAL FEES				
700	300	500	5-20-5725	DEPOSIT REFUNDS	500	500	500	500
1,310	950	1,500	5-20-5800	TRAVEL/TRAINING	5,000	5,000	5,000	5,000
1,730	1,319	-----	5-20-6110	OFFICE/OPERATING SUPPLI				
9,466	26,828	30,000	5-20-6222	UTILITIES	35,000	35,000	35,000	35,000
4,944	-----	-----	5-20-6224	NATURAL GAS				
2,342	380	-----	5-20-6225	GARBAGE				
3,300	-----	-----	5-20-6625	ENTERTAINMENT-OTHER				
16,137	39,518	50,000	5-20-6627	ENTERTAINMENT	75,000	75,000	75,000	75,000
14,000	14,000	14,000	5-20-6629	4-H PREMIUM & PRIZES	14,000	14,000	14,000	14,000
250	3,864	5,000	5-20-6630	OPEN CLASS EXPENSES	5,000	5,000	5,000	5,000
2,342	-----	-----	5-20-6631	OPEN CLASS GOAT SHOW				
373	-----	-----	5-20-6632	OPEN CLASS AWARDS/RIBBO				
-----	200	150,000	5-20-6633	MISC GRANT PROJECTS	50,000	50,000	50,000	50,000
988	-----	-----	5-20-6634	ICE EXPENSE				
750	-----	-----	5-20-6635	PARADE EXPENSE				
4,023	100-	-----	5-20-6637	SANITATION EXPENSE				
900	-----	-----	5-20-6638	SECURITY EXPENSE				
236	-----	-----	5-20-6640	TICKET BOOTH				
135,752	150,331	330,960		TOTAL MATERIALS & SERVICES	265,460	265,460	265,460	265,460
CAPITAL OUTLAY	-----	-----	5-40-4610	CAPITAL IMPROVEMENTS	2,500,000	3,543,222	3,543,222	3,543,222
61,744	80,060	3,444,495	5-40-4611	INFRASTRUCTURE IMPROVE				
61,744	80,060	3,444,495		TOTAL CAPITAL OUTLAY	2,500,000	3,543,222	3,543,222	3,543,222
CONTINGENCY/MISC.	-----	-----	5-60-8200	CONTINGENCY	100,000	124,000	124,000	124,000
-----	-----	100,000		TOTAL CONTINGENCY/MISC.	100,000	124,000	124,000	124,000
LOANS	-----	-----	5-70-7910	DEBT SERVICES				
-----	-----	-----		TOTAL LOANS				
224,859	263,946	3,913,705		TOTAL DEPT 530 E X P E N S E S	2,906,710	3,973,932	3,973,932	3,973,932
1,310,305	1,302,676	3,913,705		TOTAL FUND 295 R E V E N U E S	3,949,932	3,973,932	3,973,932	3,973,932
27,363	33,555	38,250		TOTAL PERSONNEL SERVICES	41,250	41,250	41,250	41,250
135,752	150,331	330,960		TOTAL MATERIALS & SERVICES	265,460	265,460	265,460	265,460
61,744	80,060	3,444,495		TOTAL CAPITAL OUTLAY	2,500,000	3,543,222	3,543,222	3,543,222
		100,000		TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.	100,000	124,000	124,000	124,000
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
224,859	263,946	3,913,705		TOTAL FUND 295 E X P E N S E S	2,906,710	3,973,932	3,973,932	3,973,932
	1.00	1.00		T O T A L FUND 295 F T E ' S	1.00	1.00	1.00	1.00

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## DEPARTMENT: Justice Court

### Mission Statement:

Provide a means for processing of citations issued by county and state public safety officers for violations committed in Union County.

### Program Description:

Provide funding for county public safety programs with revenues generated in excess of expenses.

### Major Objectives for FY 2025-26:

Updating automation to the process and procedures of diversion program, older citations and time pay accounts, and updating a manual of operations for Justice Court.

### Department Personnel:

One full-time Justice Court Administrator, with a lesser amount budgeted to use for training for fill in coverage in case of emergency when the full-time administrator is absent, is also budgeted in.

### Materials & Services:

Office space rent this year increases by \$8.83 (2%) a month per contract, and \$60 anticipated charge for each court night held in the hall (approximately 2 per month). There is no anticipated increase for telephone, but a 2% increase has been announced for PC software line item expense next year. Annual membership dues both increased with OACA and OJPA this year as well. Travel training increase is due to attending OACA conference being held twice a year, and local mileage each month.

### Capital Requests:

No major capital requests are anticipated for FY 2025-26.

### Notes:

\*This budget is based on revenues received from citations issued by the Union County Sheriff's department and the Oregon State Police. Proposed fund transfers from Justice Court to the following public safety programs are \$30,000 to the Union County District Attorney's office, \$15,000 to Union County Crime Victims Advocate, and \$50,000 to the Union County Sheriff's office

\*Fine amounts are based upon the classification of the violation and are determined by the Oregon Judicial Department. Justice Court operations and disbursement of fines collected are determined by Oregon Revised Statutes. Payments from the Justice Court to the State of Oregon and to Union County are based upon revenue collected. Payments to the City of Elgin are determined by revenue collected from citations issued by the Union County Sheriff's department in Elgin.

## BUDGET DOCUMENT

YEAR 2025-2026

300- JUSTICE COURT  
240- PUBLIC SAFETY-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

251,551	198,987	200,000	3-01-0101	BEGINNING FUND BALANCE	195,000	195,000	195,000	195,000
320,490	351,144	300,000	3-42-1100	JUSTICE COURT FINES/FEE	290,000	290,000	290,000	290,000
15,390	19,785	20,000	3-42-1105	HELD BAIL	25,000	25,000	25,000	25,000
6,413	9,643	7,000	3-61-9000	INTEREST EARNINGS	7,000	7,000	7,000	7,000
-----	-----	1,200	3-69-0000	MISC REFUND & RESOURCE	1,000	1,000	1,000	1,000

593,844	579,559	528,200	TOTAL DEPT 240 R E V E N U E S		518,000	518,000	518,000	518,000
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## E X P E N S E S

## PERSONNEL SERVICES

20,400	20,400	20,400	5-10-1128	JUDGE	20,400	20,400	20,400	20,400
63,220	69,700	74,228	5-10-1146	COURT ADMINISTRATOR	76,248	76,248	76,248	76,248
-----	-----	8,000	5-10-1550	DEPT SPECIALIST HOURLY	1,000	1,000	1,000	1,000
39,462	41,814	45,109	5-10-2810	PERSONNEL BENEFITS	48,017	48,017	48,017	48,017
123,082	131,914	147,737	TOTAL PERSONNEL SERVICES		145,665	145,665	145,665	145,665
1.00	1.00	1.00	TOTAL FTE'S		1.00	1.00	1.00	1.00

## MATERIALS &amp; SERVICES

400	700	1,500	5-20-3500	RESTITUTION FEES	1,000	1,000	1,000	1,000
5,043	5,611	6,261	5-20-4410	OFFICE SPACE RENT	6,200	6,200	6,200	6,200
1,452	1,628	2,900	5-20-5310	POSTAGE	2,867	2,867	2,867	2,867
2,734	2,990	3,120	5-20-5320	TELEPHONE	3,300	3,300	3,300	3,300
77	75	300	5-20-5350	DUES	600	600	600	600
3,204	6,287	7,000	5-20-5725	REFUNDS	11,000	11,000	11,000	11,000
117,791	121,437	150,000	5-20-5750	OR DEPT OF REV-FINES/FE	148,000	148,000	148,000	148,000
13,674	14,711	16,000	5-20-5775	UNION COUNTY FINES/FEE	18,000	18,000	18,000	18,000
2,898	2,645	3,200	5-20-5800	TRAVEL/TRAINING	3,400	3,400	3,400	3,400
425	1,404	1,500	5-20-6110	OFFICE/OPERATING SUPPLI	1,500	1,500	1,500	1,500
-----	-----	3,500	5-20-6113	OFFICE EQUIPMENT	3,500	3,500	3,500	3,500
4,076	4,198	4,282	5-20-6510	PC SOFTWARE MAINT/UPDAT	4,368	4,368	4,368	4,368
-----	364	900	5-20-6651	CITY OF ELGIN	400	400	400	400
-----	-----	-----	5-20-6652	CITY OF LA GRANDE	200	200	200	200

151,774	162,050	200,463	TOTAL MATERIALS & SERVICES		204,335	204,335	204,335	204,335
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## TRANSFERS

55,000	45,000	40,000	5-50-9010	TRANSFER TO DIST ATTORN	30,000	30,000	30,000	30,000
65,000	60,000	60,000	5-50-9011	TRANSFER TO SHERIFF	50,000	50,000	50,000	50,000
-----	10,000	15,000	5-50-9012	TRANSFER TO CRIME VICTI	15,000	15,000	15,000	15,000

120,000	115,000	115,000	TOTAL TRANSFERS		95,000	95,000	95,000	95,000
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## CONTINGENCY/MISC.

-----	-----	65,000	5-60-8200	CONTINGENCY	73,000	73,000	73,000	73,000
-----	-----	65,000	TOTAL CONTINGENCY/MISC.		73,000	73,000	73,000	73,000

394,856	408,964	528,200	TOTAL DEPT 240 E X P E N S E S		518,000	518,000	518,000	518,000
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593,844	579,559	528,200	TOTAL FUND 300 R E V E N U E S		518,000	518,000	518,000	518,000
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## DEPARTMENT: Clerk Equipment Reserve

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### **Mission Statement:**

Provide for maintenance and purchase of equipment and software upgrades within the County Clerk's office.

### **Program Description:**

Efficiency in data entry is largely dependent upon adequate computer hardware and software. This account has enabled the Clerk's office staff to remain few in number by providing the ability to quickly and efficiently process documents and to provide a self-help operation to customers, thus eliminating staff time to assist those doing research. With this fund, we not only have the ability to maintain our present level of operation, but also continue to move forward investing in new technology that will enable the office to operate at a high degree of efficiency.

The revenue deposited into this fund originates from the following:

Per Recording:	LCP (surveyor fee)	1.00
	Assessment and Taxation	0.50
	GIS Fee	0.25
Per Passport:		5.00

No specific expenditure needs have been identified for FY 2025-26.

BUDGET DOCUMENT

YEAR 2025-2026

301- CLERK EQUIP RESERVE FUN  
114- CLERK - EQUIPMENT  
-- HISTORICAL DATA --  
2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

36,867	46,345	54,000	3-01-0101	BEGINNING FUND BALANCE	65,000	65,000	65,000	65,000
4,408	4,050	5,000	3-41-8000	CLERK'S FEES	5,000	5,000	5,000	5,000
3,255	3,235	2,000	3-41-8100	PASSPORT REVENUES	2,500	2,500	2,500	2,500
-----	-----	-----	3-41-9600	MEDIATION FEE				
714	654	1,000	3-46-4050	GIS FEES	750	750	750	750
1,101	2,357	1,500	3-61-9000	INTEREST EARNINGS	2,200	2,200	2,200	2,200
46,345	56,641	63,500	TOTAL DEPT 114	R E V E N U E S	75,450	75,450	75,450	75,450

E X P E N S E S

MATERIALS & SERVICES

-----	-----	5,000	5-20-2113	OFFICE EQUIPMENT	5,000	5,000	5,000	5,000
-----	-----	5,000	5-20-4331	PC REPLACEMENT	5,000	5,000	5,000	5,000
-----	-----	-----	5-20-5710	CONTRACTUAL SERVICES				
		10,000	TOTAL MATERIALS & SERVICES		10,000	10,000	10,000	10,000

CAPITAL OUTLAY

-----	-----	10,000	5-40-7441	OFFICE EQUIPMENT	10,000	10,000	10,000	10,000
		10,000	TOTAL CAPITAL OUTLAY		10,000	10,000	10,000	10,000

CONTINGENCY/MISC.

-----	-----	43,500	5-60-8200	CONTINGENCY	55,450	55,450	55,450	55,450
		43,500	TOTAL CONTINGENCY/MISC.		55,450	55,450	55,450	55,450

		63,500	TOTAL DEPT 114	E X P E N S E S	75,450	75,450	75,450	75,450
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46,345	56,641	63,500	TOTAL FUND 301	R E V E N U E S	75,450	75,450	75,450	75,450
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		10,000	TOTAL PERSONNEL SERVICES		10,000	10,000	10,000	10,000
		10,000	TOTAL MATERIALS & SERVICES		10,000	10,000	10,000	10,000
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
		43,500	TOTAL CONTINGENCY/MISC.		55,450	55,450	55,450	55,450
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					

		63,500	TOTAL FUND 301	E X P E N S E S	75,450	75,450	75,450	75,450
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## DEPARTMENT: A & T Users Capital Fund

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**Program Description:**

Revenues generated by Clerk's fees intended for equipment utilized by the assessment and taxation program. Fund established by Court Order 2000-18, effective January 1, 2000.

This fund is being accumulated toward anticipated software upgrades in the future for the Assessment and Taxation functions.

302- A & T USERS CAPITAL FUN  
260- A & T USER CAPITAL ACCT  
-- HISTORICAL DATA --  
2022-2023 2023-2024

BUDGET DOCUMENT  
YEAR 2025-2026

		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
		2024-2025						
-----								
R E V E N U E S								
46,203	49,018	52,000	3-01-0101	BEGINNING FUND BALANCE	56,500	56,500	56,500	56,500
1,561	1,446	1,500	3-41-8000	CLERK'S FEES	1,500	1,500	1,500	1,500
1,254	2,348	1,500	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
49,018	52,812	55,000	TOTAL DEPT 260	R E V E N U E S	59,500	59,500	59,500	59,500
E X P E N S E S								
CONTINGENCY/MISC.								
-----		55,000	5-60-8200	CONTINGENCY	59,500	59,500	59,500	59,500
		55,000	TOTAL	CONTINGENCY/MISC.	59,500	59,500	59,500	59,500
		55,000	TOTAL DEPT 260	E X P E N S E S	59,500	59,500	59,500	59,500
49,018	52,812	55,000	TOTAL FUND 302	R E V E N U E S	59,500	59,500	59,500	59,500
				TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES				
				TOTAL CAPITAL OUTLAY				
				TOTAL TRANSFERS				
		55,000	TOTAL	CONTINGENCY/MISC.	59,500	59,500	59,500	59,500
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
		55,000	TOTAL FUND 302	E X P E N S E S	59,500	59,500	59,500	59,500

## DEPARTMENT: Vehicle Reserve

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**Mission Statement:**

To accumulate funds for vehicle replacement as needed in order to provide county services.

**Revenues:**

Funds are transferred from general fund as budgeted. Revenues are also accumulated from vehicle usage charges assessed to departments. Revenues are also generated from disposal of vehicles no longer in use by county departments.

**Expenditures:**

No vehicle purchases are anticipated from this fund in fiscal year 2025-26, however the available funds are being appropriated for capital purchase in the event needs arise.

303- VEHICLE RESERVE  
 125- VEHICLE - COURTHOUSE  
 -- HISTORICAL DATA --  
 2022-2023      2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

		ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
62,433	70,020	87,300	3-01-0101	BEGINNING FUND BALANCE	95,600	97,000	97,000	97,000
1,750	3,583	2,000	3-61-9000	INTEREST EARNINGS	3,000	3,500	3,500	3,500
6,352	-----	-----	3-62-2100	SALE & AUCTION REVENUE				
-----	-----	-----	3-69-0000	MISC REFUND & REVENUE				
-----	-----	300	3-69-9100	TRAVEL REIMBURSEMENT	300	300	300	300
5,000	15,000	15,000	3-96-9100	GENERAL FUND-TRANSFER I	15,000	15,000	15,000	15,000
75,535	88,603	104,600		TOTAL DEPT 125 R E V E N U E S	113,900	115,800	115,800	115,800
E X P E N S E S								
CAPITAL OUTLAY	-----							
5,515	-----	104,600	5-40-7421	TRANSPORTATION	113,900	115,800	115,800	115,800
5,515		104,600		TOTAL CAPITAL OUTLAY	113,900	115,800	115,800	115,800
5,515		104,600		TOTAL DEPT 125 E X P E N S E S	113,900	115,800	115,800	115,800
75,535	88,603	104,600		TOTAL FUND 303 R E V E N U E S	113,900	115,800	115,800	115,800
				TOTAL PERSONNEL SERVICES				
				TOTAL MATERIALS & SERVICES				
5,515		104,600		TOTAL CAPITAL OUTLAY	113,900	115,800	115,800	115,800
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
5,515		104,600		TOTAL FUND 303 E X P E N S E S	113,900	115,800	115,800	115,800



## **DEPARTMENT: GIS Fund**

### **Mission Statement:**

Geographic Information System (GIS) technology allows the County to utilize and develop computer-based mapping that improves the administration of the property tax system; land use; roads; elections; and other systems throughout Union County government. In addition, it allows public and private organizations to support a wide variety of GIS applications.

### **Program Description:**

A Geographic Information System or GIS is a system of computer hardware and software, and procedures designed to support the capture, management, manipulation, analysis, modeling and display of spatially referenced data for solving complex planning and management problems.

### **Revenues:**

Revenues for this fund are generated through a \$4.75 charge on most documents recorded by the County Clerk. Revenues are also received from fees for specific GIS file or data requests.

### **Major Objectives for FY 2025-2026:**

Migrate most staff to the GIS web interface. Link the GIS mapping system to more of our data, documents and images for staff use.

### **Expenditures:**

Funds are used to maintain the required software licenses, with contingency for mapping tasks that cannot be handled inhouse.

## BUDGET DOCUMENT

YEAR 2025-2026

306- GIS FUND  
 131- COMPUTER SERVICES - GIS  
 -- HISTORICAL DATA --  
 2022-2023      2023-2024

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

64,848	68,275	62,500	3-01-0101	BEGINNING FUND BALANCE	68,850	68,850	68,850	68,850
8,199	12,431	5,000	3-41-8000	RECORDING FEES	8,500	8,500	8,500	8,500
8,658	300	1,000	3-46-4050	GIS FEES				
1,770	3,156	750	3-61-9000	INTEREST EARNINGS	1,500	1,500	1,500	1,500
83,475	84,162	69,250	TOTAL DEPT 131	R E V E N U E S	78,850	78,850	78,850	78,850

## E X P E N S E S

MATERIALS & SERVICES								
5,200	7,710	8,096	5-20-6510	PC SOFTWARE MAINT/UPDAT	8,096	8,096	8,096	8,096
5,200	7,710	8,096		TOTAL MATERIALS & SERVICES	8,096	8,096	8,096	8,096
TRANSFERS								
10,000	10,000	10,000	5-50-9010	TRANSFER TO GENERAL FUN	10,000	10,000	10,000	10,000
10,000	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
CONTINGENCY/MISC.								
-----	-----	51,154	5-60-8200	CONTINGENCY	60,754	60,754	60,754	60,754
		51,154		TOTAL CONTINGENCY/MISC.	60,754	60,754	60,754	60,754
15,200	17,710	69,250	TOTAL DEPT 131	E X P E N S E S	78,850	78,850	78,850	78,850
83,475	84,162	69,250	TOTAL FUND 306	R E V E N U E S	78,850	78,850	78,850	78,850
				TOTAL PERSONNEL SERVICES				
5,200	7,710	8,096		TOTAL MATERIALS & SERVICES	8,096	8,096	8,096	8,096
				TOTAL CAPITAL OUTLAY				
10,000	10,000	10,000		TOTAL TRANSFERS	10,000	10,000	10,000	10,000
		51,154		TOTAL CONTINGENCY/MISC.	60,754	60,754	60,754	60,754
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
15,200	17,710	69,250	TOTAL FUND 306	E X P E N S E S	78,850	78,850	78,850	78,850

## DEPARTMENT: Transit Hub Maintenance Fund

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**Mission Statement:**

Maintain the Union County Transit Hub building for the benefit of the public.

The facility is operated by Community Connections of Northeast Oregon under a lease agreement.

**Revenues:**

Rent payments from Community Connection of Northeast Oregon are deposited in this fund.

**Expenditures:**

Funds are expended on repair or upgrade of the Transit Hub building as needed.

307- TRANSIT HUB MAINTENANCE  
 230- SPECIAL PROGRAMS  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
35,411	42,454	51,000	3-01-0101 BEGINNING BALANCE	60,000	60,000	60,000
1,043	2,166	1,500	3-61-9000 INTEREST EARNINGS	2,000	2,000	2,000
6,000	6,000	6,000	3-62-2400 LEASE OF BUILDING	7,200	7,200	7,200
42,454	50,620	58,500	TOTAL DEPT 230 R E V E N U E S	69,200	69,200	69,200
E X P E N S E S						
MATERIALS & SERVICES						
		25,000	5-20-4610 BUILDING MAINTENANCE	10,000	10,000	10,000
			5-20-5710 CONTRACTUAL SERVICES			
		25,000	TOTAL MATERIALS & SERVICES	10,000	10,000	10,000
CAPITAL OUTLAY						
			5-40-5710 CONTRACTUAL SERVICES	25,000	25,000	25,000
			TOTAL CAPITAL OUTLAY	25,000	25,000	25,000
CONTINGENCY/MISC.						
		33,500	5-60-8200 CONTINGENCY	34,200	34,200	34,200
		33,500	TOTAL CONTINGENCY/MISC.	34,200	34,200	34,200
		58,500	TOTAL DEPT 230 E X P E N S E S	69,200	69,200	69,200
42,454	50,620	58,500	TOTAL FUND 307 R E V E N U E S	69,200	69,200	69,200
		25,000	TOTAL PERSONNEL SERVICES	10,000	10,000	10,000
			TOTAL MATERIALS & SERVICES	25,000	25,000	25,000
			TOTAL CAPITAL OUTLAY			
		33,500	TOTAL TRANSFERS	34,200	34,200	34,200
			TOTAL CONTINGENCY/MISC.			
			TOTAL LOANS			
			TOTAL OTHER REQUIREMENTS			
			TOTAL UNAPPROPRIATED FUNDS			
		58,500	TOTAL FUND 307 E X P E N S E S	69,200	69,200	69,200

## **DEPARTMENT: Communication System Fund**

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### **Purpose:**

The purpose of the Communications Systems Funds is to support maintenance and life-cycle replacement of the county-wide public safety communication system. Emergency Services constructed the communication system with federal grants from 2006-2012 and replaced and upgraded the system in 2024 with a second federal grant. A user fee implemented through the 911 User Board is primarily used for routine maintenance and repair of radio equipment and facilities.

### **Program Description:**

User fees are collected from those services who utilize the communication system, including the addition of a program involving a page to text system requested by local responders. Funds are utilized for ongoing maintenance costs and held in reserve to replace equipment or help fund upgrades as needs arise.

### **Major Objectives for FY 2025-26:**

Radio tower maintenance on Mount Harris.

308- COMMUNICATIONS SYSTEM  
 230- SPECIAL PROGRAMS  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

BUDGET DOCUMENT  
 YEAR 2025-2026

ADOPTED  
 2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

286,090	298,225	358,000	3-01-0101	BEGINNING BALANCE	397,000	397,000	397,000	397,000
-----	848,670	1,384,813	3-35-1700	COPS GRANT COMMS UPGRAD				
7,781	13,709	5,000	3-61-9000	INTEREST EARNINGS	10,000	10,000	10,000	10,000
64,467	66,583	67,826	3-62-2500	USER FEES	69,800	69,800	69,800	69,800
11,822	15,319	10,000	3-69-9900	REIMBURSABLE EXPENSES	10,000	10,000	10,000	10,000
370,160	1,242,506	1,825,639	TOTAL DEPT 230 R E V E N U E S		486,800	486,800	486,800	486,800

E X P E N S E S

MATERIALS & SERVICES

1,704	2,530	30,000	5-20-2113	EQUIPMENT PURCHASES	30,000	30,000	30,000	30,000
2,590	9,497	10,000	5-20-4610	BUILDING & SYSTEM MAINT	25,000	25,000	25,000	25,000
22,189	14,376	40,000	5-20-5710	CONTRACTUAL SERVICES	40,000	40,000	40,000	40,000
1,034	797	5,000	5-20-6222	UTILITIES	5,000	5,000	5,000	5,000

CAPITAL OUTLAY

27,517	27,200	85,000	TOTAL MATERIALS & SERVICES		100,000	100,000	100,000	100,000
28,316	-----	60,000	5-40-7415	EQUIPMENT PURCHASE	60,000	60,000	60,000	60,000
16,102	7,997	10,000	5-40-7417	REIMBURSABLE EQUIPMENT	10,000	10,000	10,000	10,000
-----	848,670	1,384,813	5-40-7420	COPS GRANT COMMS UPGRAD				

CONTINGENCY/MISC.

44,418	856,667	1,454,813	TOTAL CAPITAL OUTLAY		70,000	70,000	70,000	70,000
-----	-----	285,826	5-60-8200	CONTINGENCY	316,800	316,800	316,800	316,800
		285,826	TOTAL CONTINGENCY/MISC.		316,800	316,800	316,800	316,800

71,935	883,867	1,825,639	TOTAL DEPT 230 E X P E N S E S		486,800	486,800	486,800	486,800
370,160	1,242,506	1,825,639	TOTAL FUND 308 R E V E N U E S		486,800	486,800	486,800	486,800

27,517	27,200	85,000	TOTAL PERSONNEL SERVICES		100,000	100,000	100,000	100,000
44,418	856,667	1,454,813	TOTAL MATERIALS & SERVICES		70,000	70,000	70,000	70,000
		285,826	TOTAL CAPITAL OUTLAY		316,800	316,800	316,800	316,800
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
			TOTAL UNAPPROPRIATED FUNDS					

71,935	883,867	1,825,639	TOTAL FUND 308 E X P E N S E S		486,800	486,800	486,800	486,800
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## **DEPARTMENT: Buffalo Peak Golf Course**

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### **Mission Statement:**

To provide an opportunity for all skill levels of golfers to play affordable golf on a quality golf course and create activities that will spur economic development for both Union County and the City of Union.

### **Program Description:**

To operate Buffalo Peak Golf Course in a manner that will increase play to the extent that will generate the revenue necessary to pay the expenses in an effort to make the facility self-supporting.

### **Major Objectives for FY 2025-26:**

- Increase play at the course
- Focus on efficient outreach/advertising – Attendance at Boise Golf Show
- Cart Path repairs
- Explore options for additional uses/revenue generation

### **Personnel Costs:**

One General Manager, one Assistant Superintendent/Equipment Manager, three part-time seasonal clubhouse employees, and nine part-time seasonal maintenance employees.

### **Debt Service:**

The loan from the State of Oregon was amended in FY 2018-19 allowing for a lower fixed interest resulting in a lower annual payment. The final loan payment will be made in FY 2032-33.

310- BUFFALO PEAK GOLF COURS  
100- GENERAL

-- HISTORICAL DATA --  
2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

BUDGET DOCUMENT

YEAR 2025-2026

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

R E V E N U E S

776,401-	479,918-	12,156-	3-01-0101	BEGINNING FUND BALANCE				
39,274-	69,088-	-----	3-61-9000	INTEREST EARNINGS				
157,943	181,753	155,000	3-62-2110	GREEN FEES	160,000	160,000	160,000	160,000
105,933	120,991	95,000	3-62-2120	ANNUAL PASS	100,000	100,000	100,000	100,000
3,850	4,660	3,500	3-62-2121	GOLF LESSONS & CLINICS	3,500	3,500	3,500	3,500
86,371	107,747	80,000	3-62-2125	CARTS	85,000	85,000	85,000	85,000
8,195	6,642	5,100	3-62-2126	CART SHEDS	5,100	5,100	5,100	5,100
25,272	33,103	25,000	3-62-2135	BEER AND WINE	28,000	28,000	28,000	28,000
18,416	20,553	18,000	3-62-2140	RANGE BALLS	20,000	20,000	20,000	20,000
25,783	30,848	25,000	3-62-2145	FOOD/BEVERAGES	30,000	30,000	30,000	30,000
26,176	22,292	28,000	3-62-2150	SPECIAL ORDER HARD GOOD	28,000	28,000	28,000	28,000
2,955	824	6,500	3-62-2155	SPECIAL ORDER SOFT GOOD	1,000	1,000	1,000	1,000
9,561	501	-----	3-69-0000	MISC REFUND & RESOURCE				
1,200	100	3,000	3-69-9850	ADVERTISING REVENUES	3,000	3,000	3,000	3,000
4,873	7,335	6,000	3-69-9860	GIFT CERTIFICATES	8,000	8,000	8,000	8,000
83,918	93,345	90,000	3-69-9870	PRO SHOP SALES	100,000	100,000	100,000	100,000
2,864	2,291	-----	3-86-0700	DEBT REFUNDING				
127,974-	102,380-	-----	3-86-0750	LEASED ASSETS				
100,517	76,762	-----	3-86-0755	LEASE LIABILITY				
12,797	-----	-----	3-86-0760	ACCUMULATED AMORTIZATIO				
-----	25,000	30,000	3-96-3250	TRANSIENT RM TAX-TRNFR	30,000	24,000	24,000	24,000
83,000	25,000	23,500	3-96-3350	WIND ENERGY TRANSFER IN	23,500	18,600	18,600	18,600
140,000	175,000	180,000	3-96-4100	ECON DEVELOP-TRANSFER I	180,000	200,000	200,000	200,000
44,025-	283,361	761,444	TOTAL DEPT 100	R E V E N U E S	805,100	814,200	814,200	814,200

E X P E N S E S

PERSONNEL SERVICES

4,459	4,782	10,000	5-10-2820	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000
4,459	4,782	10,000	TOTAL	PERSONNEL SERVICES	10,000	10,000	10,000	10,000
LOANS								
6,875	11,550	11,125	5-70-7910	REPAYMENT OF LOANS	11,550	11,550	11,550	11,550
90,116	90,116	91,000	5-70-7913	PAYMENT ON LOAN	91,000	91,000	91,000	91,000
96,991	101,666	102,125	TOTAL	LOANS	102,550	102,550	102,550	102,550
101,450	106,448	112,125	TOTAL DEPT 100	E X P E N S E S	112,550	112,550	112,550	112,550

310- BUFFALO PEAK GOLF COURS  
126- MAINTENANCE

E X P E N S E S

PERSONNEL SERVICES

51,156	53,712	55,390	5-10-1128	ASSISTANT SUPERINTENDEN	56,897	56,897	56,897	56,897
--------	--------	--------	-----------	-------------------------	--------	--------	--------	--------



310- BUFFALO PEAK GOLF COURS  
126- MAINTENANCE

-- HISTORICAL DATA --  
2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

BUDGET DOCUMENT

YEAR 2025-2026

				DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
73,768	99,038	75,000	5-10-1516	HOURLY EMPLOYEES	85,000	85,000	85,000	85,000
30,118	36,585	28,872	5-10-2810	PERSONNEL BENEFITS	24,127	30,962	30,962	30,962
155,042	189,335	159,262		TOTAL PERSONNEL SERVICES	166,024	172,859	172,859	172,859
8.00	8.00	8.00		TOTAL FTE'S	8.00	8.00	8.00	8.00
MATERIALS & SERVICES								
-----	241	1,200	5-20-2113	TURF EQUIPMENT				
13,697	9,004	12,000	5-20-2114	TURF EQUIPMENT REPAIR	25,000	25,000	25,000	25,000
2,555	3,116	3,500	5-20-2245	OUTHOUSE	3,500	3,500	3,500	3,500
908	412	1,000	5-20-4310	CART REPAIRS				
151	-----	600	5-20-4610	BUILDING MAINTENANCE	600	600	600	600
-----	210	3,000	5-20-4616	CART PATH MAINTENANCE	3,000	3,000	3,000	3,000
1,405	1,375	-----	5-20-5710	CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
5,867	10,142	7,500	5-20-6110	MAINT SUPPLIES	7,500	7,500	7,500	7,500
-----	251	1,500	5-20-6112	MISCELLANEOUS EXPENSE	1,500	1,500	1,500	1,500
1,999	1,845	3,000	5-20-6221	UTILITIES	3,000	3,000	3,000	3,000
1,471	1,559	2,000	5-20-6225	GARBAGE SERVICE	2,000	2,000	2,000	2,000
-----	-----	3,500	5-20-6227	IRRIGATION TECH SUPPORT	3,500	3,500	3,500	3,500
4,231	8,717	20,000	5-20-6230	IRRIGATION/DRAIN SUPPLI	22,000	22,000	22,000	22,000
24,381	23,243	23,000	5-20-6261	FUEL	25,000	25,000	25,000	25,000
-----	505	600	5-20-6800	STAFF UNIFORMS	600	600	600	600
22,469	18,694	25,000	5-20-6802	FERTILIZER	27,000	27,000	27,000	27,000
293	-----	1,000	5-20-6803	PESTICIDES	1,000	1,000	1,000	1,000
3,968	4,902	3,000	5-20-6804	SAND	5,000	5,000	5,000	5,000
600	300	1,000	5-20-6806	SEED & SOD	7,500	7,500	7,500	7,500
-----	580	1,000	5-20-6807	GRAVEL	1,000	1,000	1,000	1,000
892	1,818	2,500	5-20-7410	EQUIPMENT RENTAL	2,500	2,500	2,500	2,500
84,887	86,914	115,900		TOTAL MATERIALS & SERVICES	143,200	143,200	143,200	143,200
CAPITAL OUTLAY	-----	-----	5-40-7442	EQUIPMENT				
TOTAL CAPITAL OUTLAY								
239,929	276,249	275,162		TOTAL DEPT 126 E X P E N S E S	309,224	316,059	316,059	316,059

310- BUFFALO PEAK GOLF COURS  
232- CLUB HOUSE

E X P E N S E S

PERSONNEL SERVICES

73,089	79,420	81,837	5-10-1126	GENERAL MANAGER	84,063	84,063	84,063	84,063
48,420	57,566	47,000	5-10-1516	HOURLY EMPLOYEES	50,000	50,000	50,000	50,000
-----	-----	2,000	5-10-1564	OTHER PAY	2,000	2,000	2,000	2,000
29,286	32,133	31,845	5-10-2810	PERSONNEL BENEFITS	29,453	33,553	33,553	33,553
150,795	169,119	162,682		TOTAL PERSONNEL SERVICES	165,516	169,616	169,616	169,616
6.00	6.00	6.00		TOTAL FTE'S	6.00	6.00	6.00	6.00

310- BUFFALO PEAK GOLF COURSE  
232- CLUB HOUSE

-- HISTORICAL DATA --  
2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

BUDGET DOCUMENT

YEAR 2025-2026

				DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
MATERIALS & SERVICES								
598	613	800	5-20-3431	ALARM SYSTEM	1,000	1,000	1,000	1,000
9,637	8,460	9,000	5-20-4263	ADVERTISING	9,000	9,000	9,000	9,000
		3,000	5-20-4311	BOISE GOLF SHOW	3,000	3,000	3,000	3,000
1,225	4,705	3,000	5-20-4610	BUILDING MAINTENANCE	4,000	4,000	4,000	4,000
9,075	11,329	13,000	5-20-5220	INSURANCE	15,000	15,000	15,000	15,000
3,552	3,619	4,000	5-20-5320	TELEPHONE/TV/INTERNET	4,000	4,000	4,000	4,000
415	1,325	700	5-20-5350	PERMITS & LICENSES	1,500	1,500	1,500	1,500
1,647	2,314	2,500	5-20-5710	CONTRACTUAL SERVICES	3,500	3,500	3,500	3,500
9,652	12,576	9,000	5-20-5735	CREDIT CARD FEES	11,000	11,000	11,000	11,000
1,347	1,648	2,000	5-20-5800	TRAVEL/TRAINING/DUES	2,000	2,000	2,000	2,000
1,349	1,745	2,000	5-20-6110	SUPPLIES & POSTAGE	2,000	2,000	2,000	2,000
1,592	1,334	1,200	5-20-6112	MISCELLANEOUS EXPENSE	1,200	1,200	1,200	1,200
9,423	9,142	8,000	5-20-6221	PUBLIC UTILITY SERVICES	9,500	9,500	9,500	9,500
20,609	23,792	20,000	5-20-6300	FOOD	21,000	21,000	21,000	21,000
12,062	14,131	11,000	5-20-6350	BEER/WINE	12,000	12,000	12,000	12,000
27,097	20,954	15,000	5-20-6355	PRO-SHOP SOFT GOODS	20,000	20,000	20,000	20,000
49,520	49,804	35,000	5-20-6356	PRO-SHOP HARD GOODS	45,000	45,000	45,000	45,000
4,950	3,726	5,000	5-20-6362	DRIVING RANGE EXPENSES	5,000	5,000	5,000	5,000
1,285			5-20-6366	BI ANNUAL PURCHASES				
1,846	549	3,000	5-20-6367	SPECIAL ORDER SOFT GOOD	1,000	1,000	1,000	1,000
5,297	1,787	30,000	5-20-6368	SPECIAL ORDER HARD GOOD	12,000	12,000	12,000	12,000
5,410	4,409	6,000	5-20-6369	TOURNAMENT EXPENSE	5,000	5,000	5,000	5,000
177,588	174,388	183,200		TOTAL MATERIALS & SERVICES	187,700	187,700	187,700	187,700
CAPITAL OUTLAY								
27,765	27,765	28,275	5-40-7442	CARTS	28,275	28,275	28,275	28,275
27,765	27,765	28,275		TOTAL CAPITAL OUTLAY	28,275	28,275	28,275	28,275
356,148	371,272	374,157		TOTAL DEPT 232 E X P E N S E S	381,491	385,591	385,591	385,591
44,025	283,361	761,444		TOTAL FUND 310 R E V E N U E S	805,100	814,200	814,200	814,200
310,296	363,236	331,944		TOTAL PERSONNEL SERVICES	341,540	352,475	352,475	352,475
262,475	261,302	299,100		TOTAL MATERIALS & SERVICES	330,900	330,900	330,900	330,900
27,765	27,765	28,275		TOTAL CAPITAL OUTLAY	28,275	28,275	28,275	28,275
				TOTAL TRANSFERS				
				TOTAL CONTINGENCY/MISC.				
96,991	101,666	102,125		TOTAL LOANS	102,550	102,550	102,550	102,550
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
697,527	753,969	761,444		TOTAL FUND 310 E X P E N S E S	803,265	814,200	814,200	814,200
14.00	14.00	14.00		T O T A L FUND 310 F T E ' S	14.00	14.00	14.00	14.00

## **DEPARTMENT: DISPUTE RESOLUTION**

### **Mission Statement:**

Provide mediation services to the citizens of Union County.

### **Program Description:**

Eastern Oregon Mediation Center (EOMC) provides mediation services to give citizens an avenue to settle disputes without going through the court system. The program is funded by a grant through the University of Oregon School of Law Oregon Office for Community Dispute Resolution.

### **Major Objectives for FY 25-26:**

- Continue to provide mediation services throughout Union County.
- Provide support and training for volunteer mediators.
- Improve ability to hold virtual mediations

**Labor Costs:** One .5FTE time Executive Director and volunteer mediators.

312- DISPUTE RESOLUTION  
 183- MEDIATION SERVICES  
 -- HISTORICAL DATA --  
 2022-2023      2023-2024

BUDGET DOCUMENT

YEAR 2025-2026

ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S						
39,353	170,447	168,893	3-01-0101 BEGINNING FUND BALANCE	173,595	173,595	173,595
42,509	31,784	15,892	3-35-1700 STATE CDR GRANT	29,000	29,000	29,000
107,150	2,150	1,125	3-42-1050 PROGRAM REVENUE	6,100	2,000	2,000
-----	-----	-----	3-51-5500 MEDIATION FEE	200	200	200
1,549	7,514	5,000	3-61-9000 INTEREST EARNINGS	8,400	8,000	8,000
190,561	211,895	190,910	TOTAL DEPT 183 R E V E N U E S	217,295	212,795	212,795
E X P E N S E S						
PERSONNEL SERVICES						
11,106	13,260	13,260	5-10-1128 EXECUTIVE DIRECTOR	26,520	26,520	26,520
892	1,089	1,110	5-10-2810 PERSONNEL BENEFITS	2,212	2,212	2,212
11,998	14,349	14,370	TOTAL PERSONNEL SERVICES	28,732	28,732	28,732
MATERIALS & SERVICES						
-----	-----	2,000	5-20-5350 DUES	2,390	2,390	2,390
-----	10,000	45,000	5-20-5510 PRINTING & COPYING	7,000	7,000	7,000
-----	-----	5,000	5-20-5610 TRAINING	1,500	1,500	1,500
250	400	3,000	5-20-5740 BASIC MEDIATION TRAININ	400	400	400
-----	476	3,000	5-20-5800 TRAVEL	1,500	1,500	1,500
6,713	6,298	4,000	5-20-6110 OFFICE/OPERATING SUPPLI	800	800	800
-----	-----	400	5-20-6112 BASIC MEDIATION SUPPLIE	200	200	200
1,153	3,971	6,000	5-20-6510 PC SOFTWARE MAINT/UPDAT	1,000	1,000	1,000
-----	-----	200	5-20-6526 VIRTUAL MEDIATION	100	100	100
8,116	21,145	68,600	TOTAL MATERIALS & SERVICES	14,890	14,890	14,890
CONTINGENCY/MISC.						
-----	-----	107,940	5-60-8200 CONTINGENCY	107,940	169,173	169,173
-----	-----	107,940	TOTAL CONTINGENCY/MISC.	107,940	169,173	169,173
20,114	35,494	190,910	TOTAL DEPT 183 E X P E N S E S	151,562	212,795	212,795
190,561	211,895	190,910	TOTAL FUND 312 R E V E N U E S	217,295	212,795	212,795
11,998	14,349	14,370	TOTAL PERSONNEL SERVICES	28,732	28,732	28,732
8,116	21,145	68,600	TOTAL MATERIALS & SERVICES	14,890	14,890	14,890
-----	-----	-----	TOTAL CAPITAL OUTLAY	-----	-----	-----
-----	-----	-----	TOTAL TRANSFERS	-----	-----	-----
-----	-----	107,940	TOTAL CONTINGENCY/MISC.	107,940	169,173	169,173
-----	-----	-----	TOTAL LOANS	-----	-----	-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS	-----	-----	-----
-----	-----	-----	TOTAL UNAPPROPRIATED FUNDS	-----	-----	-----
20,114	35,494	190,910	TOTAL FUND 312 E X P E N S E S	151,562	212,795	212,795

## DEPARTMENT: Surveyor

---

**Mission Statement:**

To file surveys and keep a true and accurate record of property line surveys, partitions and subdivisions within Union County (ORS 92.090, 92.100, 209.070). To administer the corner preservation fund in order to maintain, perpetuate and protect corners of the Public Land Survey System. To assist the Assessor and Oregon Department of Revenue to assist in accurate mapping and development of the Geographic Information System (GIS).

**Program Description:**

The services are provided by an elected Surveyor who is paid on a contractual basis for services provided.

313- SURVEYOR 100- GENERAL		BUDGET DOCUMENT							
-- HISTORICAL DATA --		YEAR 2025-2026							
2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED	
R E V E N U E S									
31,131	32,717	35,000	3-01-0101	BEGINNING FUND BALANCE	50,000	40,000	40,000	40,000	
3,735	1,215	2,000	3-41-9200	SURVEY/MONUMENTATION FE	2,000	2,000	2,000	2,000	
22,776	20,832	25,000	3-41-9300	PUBLIC LAND CORNER PRES	20,000	20,000	20,000	20,000	
1,035	2,181	1,000	3-61-9000	INTEREST EARNINGS	1,200	1,200	1,200	1,200	
32,000	32,000	32,000	3-96-3000	GENERAL FUND-TRANSFERS	32,000	32,000	32,000	32,000	
90,677	88,945	95,000		TOTAL DEPT 100 R E V E N U E S	105,200	95,200	95,200	95,200	
E X P E N S E S									
MATERIALS & SERVICES									
26,809	27,000	4,000	5-20-3228	SURVEY/MONUMENT SERVICE	4,000	4,000	4,000	4,000	
31,152	13,767	27,000	5-20-3229	PUBLIC LAND CORNER PRES	27,000	27,000	27,000	27,000	
		33,500	5-20-5710	CONTRACTUAL SERVICES	33,500	33,500	33,500	33,500	
57,961	40,767	64,500		TOTAL MATERIALS & SERVICES	64,500	64,500	64,500	64,500	
CONTINGENCY/MISC.									
		30,500	5-60-8200	CONTINGENCY	40,700	30,700	30,700	30,700	
		30,500		TOTAL CONTINGENCY/MISC.	40,700	30,700	30,700	30,700	
57,961	40,767	95,000		TOTAL DEPT 199 E X P E N S E S	105,200	95,200	95,200	95,200	
90,677	88,945	95,000		TOTAL FUND 313 R E V E N U E S	105,200	95,200	95,200	95,200	
57,961	40,767	64,500		TOTAL PERSONNEL SERVICES	64,500	64,500	64,500	64,500	
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		30,500		TOTAL CONTINGENCY/MISC.	40,700	30,700	30,700	30,700	
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
				TOTAL UNAPPROPRIATED FUNDS					
57,961	40,767	95,000		TOTAL FUND 313 E X P E N S E S	105,200	95,200	95,200	95,200	

## DEPARTMENT: Map Fund

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**Program Description:**

The fund was originally established to set aside funds to develop quality county base maps. This goal has been accomplished.

**Fund Closure:**

As per the recommendation of the Budget Committee, this fund will be closed in July 2025. Is it necessary to budget for the transfer of the remaining funds to the general fund in accordance with ORS 294.353. A resolution will be presented to the Board of Commissioners in July authorizing the closure and moving the funds.

315- MAP FUND		BUDGET DOCUMENT						
100- GENERAL		YEAR 2025-2026						
-- HISTORICAL	DATA --	ADOPTED						
2022-2023	2023-2024	2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
-----								
R E V E N U E S								
9,930	10,195	10,600	3-01-0101	BEGINNING FUND BALANCE	11,200	11,200	11,200	11,200
265	482	350	3-61-9000	INTEREST EARNINGS				
10,195	10,677	10,950	TOTAL DEPT 100	R E V E N U E S	11,200	11,200	11,200	11,200
E X P E N S E S								
MATERIALS & SERVICES		10,950	5-20-2113	TECHNOLOGY UPGRADE				
-----		10,950	TOTAL	MATERIALS & SERVICES				
TRANSFERS		-----	5-50-9010	TRANSFER TO GENERAL FUN	11,200	11,200	11,200	11,200
-----			TOTAL	TRANSFERS	11,200	11,200	11,200	11,200
		10,950	TOTAL DEPT 100	E X P E N S E S	11,200	11,200	11,200	11,200
10,195	10,677	10,950	TOTAL FUND 315	R E V E N U E S	11,200	11,200	11,200	11,200
		10,950	TOTAL	PERSONNEL SERVICES				
			TOTAL	MATERIALS & SERVICES				
			TOTAL	CAPITAL OUTLAY				
			TOTAL	TRANSFERS	11,200	11,200	11,200	11,200
			TOTAL	CONTINGENCY/MISC.				
			TOTAL	LOANS				
			TOTAL	OTHER REQUIREMENTS				
			TOTAL	UNAPPROPRIATED FUNDS				
		10,950	TOTAL FUND 315	E X P E N S E S	11,200	11,200	11,200	11,200



## **DEPARTMENT: Airport Capital Improvement Fund**

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### **Mission Statement:**

To provide for capital improvement projects at the La Grande/Union County Airport.

### **Program Description:**

Improvements to the La Grande/Union County Airport are made through the pursuit of grant funds from the Federal Aviation Administration, Oregon Department of Transportation and other available programs.

### **Major Accomplishments in FY 2024-25:**

- Completed Design work on the SW Hangar Development Taxiway & RW 12-30 Shoulder Project
- Began work on the Connect Oregon Grant Project which includes new aviation storage hangars, backup generator & fuel system upgrade.

### **Major Objectives for FY 2025-26:**

- Complete Connect Oregon Grant Project which includes new aviation storage hangars, backup generator & fuel system upgrade.
- Construction of SW Hangar Development Taxiway & RW 12-30 Shoulder Project

### **Loan Payments:**

- Payments to Oregon Economic Development Department on Rappel Base Construction Loan. Funds from U.S.F.S lease payments cover this expense.

## BUDGET DOCUMENT

YEAR 2025-2026

320- AIRPORT CAP IMPROVE. FU  
 320- CAPITAL IMPROVEMENT FUN  
 -- HISTORICAL DATA --  
 2022-2023 2023-2024

ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## R E V E N U E S

2,342,303	2,375,778	2,500,000	3-01-0101	BEGINNING FUND BALANCE	2,500,000	2,500,000	2,500,000	2,500,000
-----	-----	495,000	3-31-4011	FAA-SW HANGER TXWY-BIL	550,000	550,000	550,000	550,000
-----	142,186	360,000	3-31-4012	FAA RW 12-30 SHOULDER-A	6,450,000	6,450,000	6,450,000	6,450,000
463,429	-----	-----	3-31-4015	FAA GRANT-RW16-34/TAXIW	-----	-----	-----	-----
-----	-----	43,200	3-35-1528	CORA	150,000	150,000	150,000	150,000
31,836	183,429	800,000	3-35-1542	CONNECT OREGON	426,000	426,000	426,000	426,000
8,300	28,179	20,000	3-61-9000	INTEREST EARNINGS	25,000	25,000	25,000	25,000
376,848	376,848	377,000	3-62-5200	FOREST SERVICE RENT	377,000	377,000	377,000	377,000
8,172	-----	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----	-----
-----	-----	700,000	3-96-4000	TRANSFER FROM ARPA	710,000	710,000	710,000	710,000
3,230,888	3,106,420	5,295,200	TOTAL DEPT 320 R E V E N U E S		11,188,000	11,188,000	11,188,000	11,188,000

## E X P E N S E S

## MATERIALS &amp; SERVICES

125,547	-----	-----	5-20-3340	ENVIRON ASSMNT/PRE DESI	-----	-----	-----	-----
-----	-----	-----	5-20-5422	FAA RW16-34/TAXIWAY D	-----	-----	-----	-----
-----	-----	50,000	5-20-5710	CONTRACTUAL SERVICES	-----	-----	-----	-----

## TOTAL MATERIALS &amp; SERVICES

125,547	-----	50,000	TOTAL MATERIALS & SERVICES		-----	-----	-----	-----
CAPITAL OUTLAY	-----	-----	5-40-3113	LAND PURCHASE	-----	-----	-----	-----
60,705	-----	-----	5-40-5710	RW16-34/TAXIWAY	-----	-----	-----	-----
202,085	-----	50,000	5-40-7319	GENERAL UPGRADES	50,000	50,000	50,000	50,000
-----	25,161	1,500,000	5-40-7320	FUEL FARM/HANGAR CONST	2,500,000	2,500,000	2,500,000	2,500,000
66,856	314,739	550,000	5-40-7321	SW HANGER DEVELOP TAXIW	600,000	600,000	600,000	600,000
-----	5,954	410,000	5-40-7322	RW 12-30 SHOULDER	6,800,000	6,800,000	6,800,000	6,800,000
3,800	47,486	-----	5-40-7323	FIBER PROJECT	-----	-----	-----	-----
100,000	-----	-----	TOTAL CAPITAL OUTLAY		9,950,000	9,950,000	9,950,000	9,950,000

425,846	393,340	2,510,000	TOTAL CAPITAL OUTLAY		9,950,000	9,950,000	9,950,000	9,950,000
CONTINGENCY/MISC.	-----	2,428,200	5-60-8200	CONTINGENCY	932,550	932,550	932,550	932,550
-----	-----	2,428,200	TOTAL CONTINGENCY/MISC.		932,550	932,550	932,550	932,550

LOANS	-----	-----	5-70-7913	LOAN PAYABLE	305,450	305,450	305,450	305,450
303,717	307,940	307,000	TOTAL LOANS		305,450	305,450	305,450	305,450
303,717	307,940	307,000	TOTAL DEPT 320 E X P E N S E S		11,188,000	11,188,000	11,188,000	11,188,000

855,110	701,280	5,295,200	TOTAL DEPT 320 E X P E N S E S		11,188,000	11,188,000	11,188,000	11,188,000
3,230,888	3,106,420	5,295,200	TOTAL FUND 320 R E V E N U E S		11,188,000	11,188,000	11,188,000	11,188,000

TOTAL PERSONNEL SERVICES  
TOTAL MATERIALS & SERVICES  
TOTAL CAPITAL OUTLAY

125,547	-----	50,000	TOTAL PERSONNEL SERVICES		-----	-----	-----	-----
425,846	393,340	2,510,000	TOTAL MATERIALS & SERVICES		9,950,000	9,950,000	9,950,000	9,950,000
-----	-----	-----	TOTAL CAPITAL OUTLAY		-----	-----	-----	-----
-----	-----	2,428,200	TOTAL TRANSFERS		-----	-----	-----	-----
303,717	307,940	307,000	TOTAL CONTINGENCY/MISC.		932,550	932,550	932,550	932,550
-----	-----	-----	TOTAL LOANS		305,450	305,450	305,450	305,450
-----	-----	-----	TOTAL OTHER REQUIREMENTS		-----	-----	-----	-----
-----	-----	-----	TOTAL UNAPPROPRIATED FUNDS		-----	-----	-----	-----

855,110	701,280	5,295,200	TOTAL FUND 320 E X P E N S E S		11,188,000	11,188,000	11,188,000	11,188,000
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## DEPARTMENT: La Grande/Union County Airport

<b>Mission Statement:</b>	To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.
<b>Program Description:</b>	La Grande/Union County airport (KLGD) is a public-use airport open to fixed wing aircraft and helicopters. FAA classifies KLGD as a General Aviation (GA) airport and is included within the National Plan of Integrated Airport Systems (NPIAS). Based on this classification, the Airport is eligible to receive Federal grants under the Airport Improvement Program (AIP). The Airport currently supports one Fixed Based Operator (FBO) and is a full-service FBO that provides a wide range of services, such as fuel sales, apron tie-down, hanger rentals, flight training, amenities for pilots, and passengers. Union County Airport also provides on-site services and products as needed as well as provide after-hour call out.
<b>Major Objectives for FY 25-26:</b>	Maintain a high quality FBO, and high quality fuel that meets aviation standards.
<b><u>Revenue</u></b>	Fuel Sales, Hanger Rent, Forest Service Rent, and other miscellaneous sales.
<b><u>Personnel:</u></b>	The airport supports two full time employee, one-half time employee, and two part time employees.
<b><u>Materials &amp; Services</u></b>	Fuel purchase and other expenditures needed to operate the airport.
<b><u>Capital Outlay</u></b>	Purchase ATV, and Airplane Tug.

## BUDGET DOCUMENT

YEAR 2025-2026

501- AIRPORT OPERATIONS FUND

310- AIRPORT OPERATIONS

-- HISTORICAL DATA --

2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
R E V E N U E S								
787,368	1,504,709	1,397,738	3-01-0101	BEGINNING FUND BALANCE	1,421,862	1,421,862	1,421,862	1,421,862
-----	-----	50	3-42-3700	FUEL FLOWAGE FEE	50	50	50	50
39,940	13,712	5,000	3-46-5000	LANDING FEES	5,000	5,000	5,000	5,000
9,195	7,920	8,000	3-46-5100	YEARLY MAINT FEES	8,000	8,000	8,000	8,000
1,300	1,575	2,000	3-46-5175	CALL OUTS	2,000	2,000	2,000	2,000
32,868	69,496	1,500	3-61-9000	INTEREST EARNINGS	1,500	50,000	50,000	50,000
1,998,256	989,677	1,065,000	3-62-2200	AVIATION FUEL SALES	1,000,000	2,000,000	2,000,000	2,000,000
1,891	-----	-----	3-62-2225	FUEL TAX REFUND	-----	-----	-----	-----
1,647	1,206	500	3-62-2250	AVIATION OIL	500	500	500	500
49,899	49,899	50,000	3-62-5200	FOREST SERVICE RENT	50,000	50,000	50,000	50,000
25,140	33,425	20,000	3-62-5400	HANGER RENT	20,000	20,000	20,000	20,000
5,626	6,033	-----	3-69-0000	MISC. REFUND & RESOURCE	-----	-----	-----	-----
2,953,130	2,677,652	2,549,788	TOTAL DEPT 310	R E V E N U E S	2,508,912	3,557,412	3,557,412	3,557,412
E X P E N S E S								
PERSONNEL SERVICES								
67,135	73,901	81,260	5-10-1180	MAINTENANCE COORDINATOR	87,674	87,674	87,674	87,674
23,892	19,680	50,000	5-10-1550	HOURLY PERSONNEL	50,000	50,000	50,000	50,000
10,543	10,073	30,000	5-10-1691	OVERTIME & OTHER PAY	30,000	30,000	30,000	30,000
42,977	43,462	48,009	5-10-2810	PERSONNEL BENEFITS	49,451	49,451	49,451	49,451
-----	-----	5,000	5-10-2820	UNEMPLOYMENT COMPENSATI	5,000	5,000	5,000	5,000
144,547	147,116	214,269	TOTAL	PERSONNEL SERVICES	222,125	222,125	222,125	222,125
4.00	4.00	1.50	TOTAL	FTE'S	1.50	1.50	1.50	1.50
MATERIALS & SERVICES								
23,285	25,183	50,000	5-20-4610	REPAIR & MAINT. BUILDIN	50,000	50,000	50,000	50,000
33,760	40,218	45,000	5-20-5220	LIABILITY INSURANCE	50,000	50,000	50,000	50,000
4,377	725	-----	5-20-5320	TELEPHONE	-----	-----	-----	-----
670	764	2,000	5-20-5610	TRAINING	2,000	2,000	2,000	2,000
21,563	25,247	20,000	5-20-5710	CONTRACTUAL SERVICES	20,000	20,000	20,000	20,000
-----	-----	2,000	5-20-5800	TRAVEL	2,000	2,000	2,000	2,000
5,798	8,262	5,000	5-20-6109	WEED CONTROL	5,000	5,000	5,000	5,000
3,925	4,450	6,000	5-20-6110	OFFICE/OPERATING SUPPLI	6,000	6,000	6,000	6,000
-----	-----	2,000	5-20-6112	MISCELLANEOUS EXPENSE	2,000	2,000	2,000	2,000
18,585	20,434	20,000	5-20-6221	PUBLIC UTILITY SERVICES	25,000	25,000	25,000	25,000
6,099	8,879	8,500	5-20-6261	VEHICLE FUEL	8,500	8,500	8,500	8,500
1,075,511	635,751	1,929,519	5-20-6271	AVIATION FUEL	1,834,687	1,834,687	1,834,687	1,834,687
13,138	8,348	30,000	5-20-6615	INDUSTRIAL SUPPLIES	30,000	30,000	30,000	30,000
-----	-----	20,000	5-20-7312	HARD SURFACE REPAIR	20,000	20,000	20,000	20,000
-----	-----	-----	5-20-7355	BOOT/CLOTHING ALLOWANCE	1,100	1,100	1,100	1,100
63,501	20,163	60,000	5-20-7421	MOTOR VEHICLE MAINTENAN	60,000	60,000	60,000	60,000
-----	13	500	5-20-7450	SHOP TOOLS	500	500	500	500
3,663	6,262	40,000	5-20-9000	FUEL TANK FILTERS/HOSES	40,000	40,000	40,000	40,000
1,273,875	804,699	2,240,519	TOTAL	MATERIALS & SERVICES	2,156,787	2,156,787	2,156,787	2,156,787

## BUDGET DOCUMENT

YEAR 2025-2026

501- AIRPORT OPERATIONS FUND  
310- AIRPORT OPERATIONS-- HISTORICAL DATA --  
2022-2023 2023-2024ADOPTED  
2024-2025

ACCT

DESCRIPTION

REQUESTED

PROPOSED

APPROVED

ADOPTED

## CAPITAL OUTLAY

-----	19,612	15,000	5-40-7421	EQUIPMENT PURCHASE	50,000	50,000	50,000	50,000
	19,612	15,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
TRANSFERS								
30,000	30,000	30,000	5-50-9065	TRANSFER TO PUBLIC WORK	30,000	30,000	30,000	30,000
-----	-----	-----	5-50-9067	TRANSFER TO AIRPORT CAP				
30,000	30,000	30,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
CONTINGENCY/MISC.								
-----	-----	50,000	5-60-8200	CONTINGENCY	50,000	1,098,500	1,098,500	1,098,500
		50,000		TOTAL CONTINGENCY/MISC.	50,000	1,098,500	1,098,500	1,098,500
1,448,422	1,001,427	2,549,788		TOTAL DEPT 310 E X P E N S E S	2,508,912	3,557,412	3,557,412	3,557,412
2,953,130	2,677,652	2,549,788		TOTAL FUND 501 R E V E N U E S	2,508,912	3,557,412	3,557,412	3,557,412
144,547	147,116	214,269		TOTAL PERSONNEL SERVICES	222,125	222,125	222,125	222,125
1,273,875	804,699	2,240,519		TOTAL MATERIALS & SERVICES	2,156,787	2,156,787	2,156,787	2,156,787
	19,612	15,000		TOTAL CAPITAL OUTLAY	50,000	50,000	50,000	50,000
30,000	30,000	30,000		TOTAL TRANSFERS	30,000	30,000	30,000	30,000
		50,000		TOTAL CONTINGENCY/MISC.	50,000	1,098,500	1,098,500	1,098,500
				TOTAL LOANS				
				TOTAL OTHER REQUIREMENTS				
				TOTAL UNAPPROPRIATED FUNDS				
1,448,422	1,001,427	2,549,788		TOTAL FUND 501 E X P E N S E S	2,508,912	3,557,412	3,557,412	3,557,412
4.00	4.00	1.50		T O T A L FUND 501 F T E ' S	1.50	1.50	1.50	1.50

# BUDGET GRAND TOTALS

BUDGET DOCUMENT

YEAR 2025-2026

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	REQUESTED	PROPOSED	APPROVED	ADOPTED
2022-2023	2023-2024	2024-2025						
51,811,110	57,041,670	64,829,892		GRAND TOTAL REVENUES	69,145,438	70,365,199	70,338,135	70,518,135
13,032,783	13,996,145	15,694,760		GRAND TOTAL PERSONNEL SERVICE	16,211,783	15,888,614	15,892,614	15,892,614
14,168,654	13,917,150	22,227,195		GRAND TOTAL MATERIALS & SERVI	23,503,547	23,498,610	23,467,546	23,497,546
2,307,195	3,299,960	11,223,504		GRAND TOTAL CAPITAL OUTLAY	14,699,820	15,649,942	15,649,942	15,799,942
589,117	615,850	2,127,600		GRAND TOTAL TRANSFERS	1,742,260	1,738,010	1,738,010	1,738,010
		10,654,708		GRAND TOTAL CONTINGENCY/MISC.	9,593,160	10,673,523	10,673,523	10,673,523
519,240	526,763	531,125		GRAND TOTAL LOANS	530,000	530,000	530,000	530,000
316,655	337,303	371,000		GRAND TOTAL OTHER REQUIREMENT	386,500	386,500	386,500	386,500
		2,000,000		GRAND TOTAL UNAPPROPRIATED FU	2,000,000	2,000,000	2,000,000	2,000,000
30,933,644	32,693,171	64,829,892		GRAND TOTAL EXPENSES	68,667,070	70,365,199	70,338,135	70,518,135
143.72	146.54	148.22		GRAND TOTAL FTE'S	144.33	144.33	144.33	144.33